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**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

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SECTION III — COMMISSION

REVENUE — REVENUE

Figures

Title	Heading	Budget 2013	Budget 2012	Outturn 2011
4	Revenue accruing from persons working with the institutions and other Union bodies	973 279 844	986 604 274	878 525 963,99
5	Revenue accruing from the administrative operation of the institution	58 000 000	67 000 000	240 257 185,99
6	Contributions and refunds in connection with Union agreements and programmes	60 000 000	50 000 000	2 443 798 798,86
7	Interest on late payments and fines	123 000 000	3 648 000 000	1 182 868 266,22
8	Borrowing and lending operations	4 296 000	384 000	858 312,00
9	Miscellaneous revenue	30 000 000	30 000 000	31 441 555,23
	Total	1 248 575 844	4 781 988 274	4 777 750 082,29

TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	548 102 414	529 501 406	495 973 076,91
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	404 015 931	435 527 736	358 181 551,96
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME	21 161 499	21 575 132	24 371 335,12
	Title 4 — Total	973 279 844	986 604 274	878 525 963,99

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS			
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension</i>	497 652 521	482 956 362	452 786 252,13
4 0 3	<i>Proceeds from the temporary contribution from the salaries of officials and other servants in active employment</i>	p.m.	p.m.	43 893,65
4 0 4	<i>Proceeds from the special levy on the salaries of officials and other servants in active employment</i>	50 449 893	46 545 044	43 142 931,13
	Chapter 4 0 — Total	548 102 414	529 501 406	495 973 076,91

Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension

Figures

Budget 2013	Budget 2012	Outturn 2011
497 652 521	482 956 362	452 786 252,13

Remarks

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

The estimated revenue also includes the amounts for the European Investment Bank, the European Central Bank and the European Investment Fund.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the 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 (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

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

Article 4 0 3 — Proceeds from the temporary contribution from the salaries of officials and other servants in active employment

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	43 893,65

Remarks

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

Legal basis

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

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the 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).

Article 4 0 4 — Proceeds from the special levy on the salaries of officials and other servants in active employment

Figures

Budget 2013	Budget 2012	Outturn 2011
50 449 893	46 545 044	43 142 931,13

Remarks

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

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates General and Registrar of the Court of Justice, of the President, Members and Registrar of the 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).

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
4 1	CONTRIBUTIONS TO THE PENSION SCHEME			
4 1 0	<i>Staff contributions to the pension scheme</i>	335 467 931	330 761 736	317 395 535,70
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	68 448 000	104 666 000	40 678 870,58
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	100 000	100 000	107 145,68
	Chapter 4 1 — Total	404 015 931	435 527 736	358 181 551,96

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2013	Budget 2012	Outturn 2011
335 467 931	330 761 736	317 395 535,70

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Article 4 1 1 — Transfer or purchase of pension rights by staff

Figures

Budget 2013	Budget 2012	Outturn 2011
68 448 000	104 666 000	40 678 870,58

Remarks

This revenue represents the payment to the Union of the actuarial equivalent or the flat-rate redemption value of pension rights acquired by officials in their previous jobs.

Legal basis

Staff Regulations of Officials of the European Union.

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

Figures

Budget 2013	Budget 2012	Outturn 2011
100 000	100 000	107 145,68

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME			
4 2 0	<i>Employer's contribution by decentralised agencies and international organisations to the pension scheme</i>	21 161 499	21 575 132	24 371 335,12
	Chapter 4 2 — Total	21 161 499	21 575 132	24 371 335,12

Article 4 2 0 — Employer's contribution by decentralised agencies and international organisations to the pension scheme

Figures

Budget 2013	Budget 2012	Outturn 2011
21 161 499	21 575 132	24 371 335,12

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

TITLE 5 — REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	5 288 499,02
5 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	15 954 670,94
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	56 000 000	65 000 000	58 052 397,99
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK	p.m.	p.m.	12 636 245,48
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	143 805 268,27
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	308 828,51
5 9	Other revenue from administrative operations	2 000 000	2 000 000	4 211 275,78
Title 5 — Total		58 000 000	67 000 000	240 257 185,99

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

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY			
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	33 657,70
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	175,00
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	4 252 274,94
<i>Article 5 0 0 — Subtotal</i>		p.m.	p.m.	4 286 107,64
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,—
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	1 002 391,38
Chapter 5 0 — Total		p.m.	p.m.	5 288 499,02

Article 5 0 0 — Proceeds from the sale of movable property (supply of goods)

Item 5 0 0 0 — Proceeds from the sale of vehicles — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	33 657,70

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution. It records also the proceeds from the sale of vehicles that are being replaced or scrapped when the book value is fully depreciated.

In accordance with Article 18(1)(e) and (ea) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	175,00

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution. It records also the proceeds from the sale of equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

In accordance with Article 18(1)(e) and (ea) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	4 252 274,94

Remarks

In accordance with Article 18(1)(g) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Article 5 0 1 — Proceeds from the sale of immovable property

Figures

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

Remarks

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

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	1 002 391,38

Remarks

In accordance with Article 18(1)(j) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

This article also contains revenue from the sale of such products on an electronic medium.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 1	PROCEEDS FROM LETTING AND HIRING			
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i>	p.m.	p.m.	0,—
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	15 582 138,45
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	372 532,49
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	15 954 670,94
	Chapter 5 1 — Total	p.m.	p.m.	15 954 670,94

Article 5 1 0 — Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Figures

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

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	15 582 138,45

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	372 532,49

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST			
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	6 000 000	10 000 000	3 297 847,68
5 2 1	<i>Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission</i>	10 000 000	15 000 000	11 455 376,72
5 2 2	<i>Interest yielded by pre-financing</i>	40 000 000	40 000 000	40 436 396,93
5 2 3	<i>Revenue generated on Trust Accounts — Assigned revenue</i>	p.m.	p.m.	2 862 776,66
	Chapter 5 2 — Total	56 000 000	65 000 000	58 052 397,99

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

Figures

Budget 2013	Budget 2012	Outturn 2011
6 000 000	10 000 000	3 297 847,68

Remarks

This revenue refers only to bank interest paid into the Commission's current accounts.

Article 5 2 1 — Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission

Figures

Budget 2013	Budget 2012	Outturn 2011
10 000 000	15 000 000	11 455 376,72

Remarks

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

Article 5 2 2 — Interest yielded by pre-financing

Figures

Budget 2013	Budget 2012	Outturn 2011
40 000 000	40 000 000	40 436 396,93

Remarks

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

In accordance with Article 5a of the Financial Regulation, the amounts booked to this article may be used to provide additional appropriations under the corresponding headings of the statement of expenditure in this section. Thus, interest generated by pre-financing payments shall be assigned to the programme or the action concerned and deducted from the payment of the balance of the amounts due to the beneficiary.

The Regulation laying down the rules for implementing the Financial Regulation also specifies the cases in which the authorising officer responsible shall, by way of exception, recover annually such interest.

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 5a thereof.

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), and in particular Articles 4 and 4a thereof.

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	2 862 776,66

Remarks

This article is intended to record interest and other revenue generated on Trust Accounts.

The Trust Accounts are kept on behalf of the Union by international financial institutions (European Investment Fund, European Investment Bank, Council of Europe Development Bank/Kreditanstalt für Wiederaufbau, European Bank for Reconstruction and Development) managing Union programmes and the amounts paid in by the Union remain on the account until they are made available to the beneficiaries under the single programme, such as small and medium-sized enterprises or institutions managing projects in accession countries.

In accordance with Article 18(2) of the Financial Regulation, interest generated by Trust Accounts used for Union programmes is used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

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(2) thereof.

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1).

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK			
5 5 0	<i>Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	12 321 005,42
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	315 240,06
Chapter 5 5 — Total		p.m.	p.m.	12 636 245,48

Article 5 5 0 — Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	12 321 005,42

Remarks

In accordance with Article 18(1)(g) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	315 240,06

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	9 657 656,95
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.	0,—

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	134 147 611,32
	Chapter 5 7 — Total	p.m.	p.m.	143 805 268,27

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	9 657 656,95

Remarks

In accordance with Article 18(1)(f) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Figures

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

Remarks

In accordance with Article 18(1)(c) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Figures

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

Remarks

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

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	134 147 611,32

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 8	MISCELLANEOUS COMPENSATION			
5 8 0	<i>Revenue from payments connected with lettings — Assigned revenue</i>	p.m.	p.m.	17 268,69
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	291 559,82
	Chapter 5 8 — Total	p.m.	p.m.	308 828,51

Article 5 8 0 — Revenue from payments connected with lettings — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	17 268,69

Remarks

In accordance with Article 18(1)(i) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Article 5 8 1 — Revenue from insurance payments received — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	291 559,82

Remarks

In accordance with Article 18(1)(h) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
5 9	Other revenue from administrative operations			
5 9 0	<i>Other revenue from administrative operations</i>	2 000 000	2 000 000	4 211 275,78
	Chapter 5 9 — Total	2 000 000	2 000 000	4 211 275,78

Article 5 9 0 — Other revenue from administrative operations

Figures

Budget 2013	Budget 2012	Outturn 2011
2 000 000	2 000 000	4 211 275,78

Remarks

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

TITLE 6 — CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
6 0	CONTRIBUTIONS TO UNION PROGRAMMES	p.m.	p.m.	588 447 354,33
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	102 774 970,46
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	73 113 988,17
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.	p.m.	340 961 821,95
6 5	FINANCIAL CORRECTIONS	p.m.	p.m.	85 083 943,54
6 6	OTHER CONTRIBUTIONS AND REFUNDS	60 000 000	50 000 000	556 038 240,50
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT	p.m.	p.m.	697 371 166,81
6 8	TEMPORARY RESTRUCTURING AMOUNTS	p.m.	p.m.	7 313,10
Title 6 — Total		60 000 000	50 000 000	2 443 798 798,86

CHAPTER 60 — CONTRIBUTIONS TO UNION PROGRAMMES

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
6 0	CONTRIBUTIONS TO UNION PROGRAMMES			
6 0 1	Miscellaneous research programmes			
6 0 1 1	Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	p.m.	p.m.	0,—
6 0 1 2	European fusion development agreements (EFDA) — Assigned revenue	p.m.	p.m.	16 697 188,17
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	344 593 840,72
6 0 1 5	Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue	p.m.	p.m.	0,—
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 0 1 — Subtotal</i>	p.m.	p.m.	361 291 028,89
6 0 2	Other programmes			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 0 2 — Subtotal</i>	p.m.	p.m.	0,—
6 0 3	Association agreements between the Union and third countries			
6 0 3 1	Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in Union programmes — Assigned revenue	p.m.	p.m.	196 461 242,11
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements — Assigned revenue	p.m.	p.m.	256 840,90
6 0 3 3	Participation of outside bodies in Union activities — Assigned revenue	p.m.	p.m.	30 438 242,43
	<i>Article 6 0 3 — Subtotal</i>	p.m.	p.m.	227 156 325,44
Chapter 6 0 — Total		p.m.	p.m.	588 447 354,33

Article 6 0 1 — Miscellaneous research programmes

Item 6 0 1 1 — Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue

Figures

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

Remarks

Revenue resulting from cooperation agreements between Switzerland and the European Atomic Energy Community, in particular that of 14 September 1978.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 22 04 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

Item 6 0 1 2 — European fusion development agreements (EFDA) — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	16 697 188,17

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 22 04 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

Such revenue covers the associates' contribution to financing joint fund expenditure resulting from the use of the JET facilities, the High Performance Computer for Fusion and any other facility which may be set up for the purposes of the EFDA.

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	344 593 840,72

Remarks

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

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04, 09 04 02, 15 07 78, 32 06 03 (indirect action), 10 02 02 and 10 03 02 of the statement of expenditure in this section, depending on the expenditure to be covered.

Legal basis

Decision 2007/502/EC, Euratom of the Council and of the Commission of 25 June 2007 on the signing, on behalf of the European Community and the European Atomic Energy Community, and provisional application of the Agreement on Scientific and Technological Cooperation between the European Community and the European Atomic Energy Community, of the one part, and the Swiss Confederation, of the other part (OJ L 189, 20.7.2007, p. 24).

Decision 2007/585/EC of the Council of 10 July 2007 on the signing and provisional application of the Agreement on scientific and technical cooperation between the European Community and the State of Israel (OJ L 220, 25.8.2007, p. 3).

Council Decision 2010/558/EU of 12 March 2010 on the signing, on behalf of the Union, and provisional application of the Agreement between the European Union and the Government of the Faroes on Scientific and Technological Cooperation, associating the Faroe Islands to the Union's Seventh Framework Programme for Research, Technological Development and Demonstration Activities (2007 to 2013) (OJ L 245, 17.9.2010, p. 1).

Council Decision 2011/27/EU of 12 July 2010, concerning the signing and provisional application of a Protocol to the Partnership and Cooperation Agreement establishing a partnership between the European Communities and their Member States, of the one part, and the Republic of Moldova, of the other part, on a Framework Agreement between the European Union and the Republic of Moldova on the general principles for the participation of the Republic of Moldova in Union programmes (OJ L 14, 19.1.2011, p. 1).

Council Decision 2011/28/EU of 12 July 2010 on the conclusion of a Protocol to the Partnership and Cooperation Agreement establishing a partnership between the European Communities and their Member States, of the one part, and the Republic of Moldova, on the other part, on a Framework Agreement between the European Union and the Republic of Moldova, on the general principles for the participation of the Republic of Moldova in Union programmes (OJ L 14, 19.1.2011, p. 5).

Commission Decision C(2011)5803 of 18 August 2011, on the approval and signature of the Memorandum of Understanding between the European Union and the Republic of Moldova on its association to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Reference acts

Recommendation from the Commission to the Council to authorise the Commission to open negotiations on an agreement for scientific and technological cooperation between the European Atomic Energy Community of the one part, and the Swiss Confederation, of the other part, associating the Swiss Confederation to the Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2012-2013) (COM(2012) 67).

Item 6 0 1 5 — Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue

Figures

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

Remarks

Revenue resulting from cooperation agreements between the Union and institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others).

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04 and 09 04 02 (indirect action) of the statement of expenditure in this section.

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

Figures

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

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04 and 09 04 02 (indirect action) of the statement of expenditure in this section.

Reference acts

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

Article 6 0 2 — Other programmes

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

Figures

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

Remarks

Any contributions by outside bodies relating to humanitarian aid.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in this section.

Legal basis

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

Article 6 0 3 — Association agreements between the Union and third countries

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	196 461 242,11

Remarks

Revenue accruing from the Association Agreements concluded between the Union and the countries listed below as a result of their participation in various Union programmes. Any revenue from countries that are already Member States relates to past operations.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Framework Agreement between the European Community and the Republic of Turkey on the general principles for the participation of the Republic of Turkey in Community programmes (OJ L 61, 2.3.2002, p. 29).

Commission Decision C(2007) 2029 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Turkey on the association of the Republic of Turkey to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Framework Agreement between the European Community and the Republic of Albania on the general principles for the participation of the Republic of Albania in Community programmes (OJ L 192, 22.7.2005, p. 2).

Commission Decision C(2007) 6103 of 11 December 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Albania on the association of the Republic of Albania to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Framework Agreement between the European Community and Bosnia and Herzegovina on the general principles for the participation of Bosnia and Herzegovina in Community programmes (OJ L 192, 22.7.2005, p. 9).

Commission Decision C(2008) 4037 of 1 August 2008, on the approval and signature of the Memorandum of Understanding between the European Community and Bosnia and Herzegovina on the association of Bosnia and Herzegovina to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Framework Agreement between the European Community and the Republic of Croatia on the general principles for the participation of the Republic of Croatia in Community programmes (OJ L 192, 22.7.2005, p. 16).

Commission Decision C(2007) 2017 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Croatia on the association of the Republic of Croatia to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Framework Agreement between the European Community and Serbia and Montenegro on the general principles for the participation of Serbia and Montenegro in Community programmes (OJ L 192, 22.7.2005, p. 29).

Commission Decision C(2007) 2030 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Serbia on the association of the Republic of Serbia to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Protocol to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the former Yugoslav Republic of Macedonia, of the other part, on a Framework Agreement between the European Community and the former Yugoslav Republic of Macedonia on the general principles for the participation of the Former Yugoslav Republic of Macedonia in Community programmes (OJ L 192, 22.7.2005, p. 23).

Commission Decision C(2007) 2016 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the former Yugoslav Republic of Macedonia on the association of the former Yugoslav Republic of Macedonia to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

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

Commission Decision C(2008) 233 of 24 January 2008, on the approval and signature of the Memorandum of Understanding between the European Community and Montenegro on the association of Montenegro to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Additional protocols to the Europe Agreements (Articles 228 and 238) opening up Community programmes to the candidate countries.

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	256 840,90

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 14 03 01, 14 04 01, 14 04 02 and 14 05 03 of the statement of expenditure in this section.

Legal basis

Convention of 20 May 1987 between the European Economic Community, the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation, on a common transit procedure (OJ L 226, 13.8.1987, p. 2).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

Council Decision of 19 March 2001 authorising the Commission to negotiate, on behalf of the European Community, an amendment to the Convention creating the Customs Cooperation Council signed in Brussels on 15 December 1950 allowing the European Community to become a member of that organisation.

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

Decision No 624/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing an action programme for customs in the Community (Customs 2013) (OJ L 154, 14.6.2007, p. 25).

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	30 438 242,43

Remarks

Any contributions by outside bodies to Union activities.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE			
6 1 1	<i>Repayment of expenditure incurred on behalf of one or more Member States</i>			
6 1 1 3	Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue	p.m.	p.m.	47 896 088,58
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—
	<i>Article 6 1 1 — Subtotal</i>	p.m.	p.m.	47 896 088,58
6 1 2	<i>Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue</i>	p.m.	p.m.	645,92
6 1 4	<i>Repayment of Union support to commercially successful projects and activities</i>			
6 1 4 3	Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue	p.m.	p.m.	0,—
6 1 4 4	Repayment of Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 1 4 — Subtotal</i>	p.m.	p.m.	0,—
6 1 5	<i>Repayment of unused Union aid</i>			
6 1 5 0	Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA and IPA	p.m.	p.m.	42 018 394,95

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
6 1 5 1	Repayment of unused subsidies for balancing budgets — Assigned revenue	p.m.	p.m.	0,—
6 1 5 2	Repayment of unused interest subsidies — Assigned revenue	p.m.	p.m.	0,—
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue	p.m.	p.m.	602 575,71
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund and the European Fisheries Fund	p.m.	p.m.	4 559 723,50
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	1 282 087,08
	<i>Article 6 1 5 — Subtotal</i>	p.m.	p.m.	48 462 781,24
6 1 6	Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue	p.m.	p.m.	0,—
6 1 7	Repayment of amounts paid in connection with Union aid to third countries			
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	6 098 617,93
	<i>Article 6 1 7 — Subtotal</i>	p.m.	p.m.	6 098 617,93
6 1 8	Repayment of amounts paid in connection with food aid			
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue	p.m.	p.m.	110 579,80
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	19 836,54
	<i>Article 6 1 8 — Subtotal</i>	p.m.	p.m.	130 416,34
6 1 9	Repayment of other expenditure incurred on behalf of outside bodies			
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue	p.m.	p.m.	186 420,45
	<i>Article 6 1 9 — Subtotal</i>	p.m.	p.m.	186 420,45
	Chapter 6 1 — Total	p.m.	p.m.	102 774 970,46

Article 6 1 1 — Repayment of expenditure incurred on behalf of one or more Member States

Item 6 1 1 3 — Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	47 896 088,58

Remarks

Decision 2003/76/EC stipulates that the Commission is entrusted with winding up the financial operations of the European Coal and Steel Community which are still in progress upon expiry of the ECSC Treaty.

Pursuant to Article 4 of that Decision, net revenue from the investment of available assets will constitute revenue in the general budget of the European Union earmarked for a specific purpose, namely financing research projects in sectors related to the coal and steel industry by the Research Fund for Coal and Steel.

The net revenue available for financing research projects in year $n + 2$ appears in the balance sheet of the ECSC in liquidation for year n , and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism took effect in 2003. Revenue coming from 2011 will be used for research in 2013. In order to reduce as far as possible the fluctuations that movements in the financial markets could cause in the financing of research, a smoothing arrangement is applied. The amount of net revenue expected to be available for research in 2013 comes to EUR 51 732 500.

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

In accordance with Article 18 and Article 160(1a) of the Financial Regulation, revenue will be used to provide additional appropriations under Chapter 08 23 of the statement of expenditure in Section III 'Commission'.

Legal basis

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

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

Figures

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

Remarks

Decision 2003/76/EC stipulates that the Commission is entrusted with winding up the financial operations of the European Coal and Steel Community (ECSC) which are still in progress upon expiry of the ECSC Treaty.

Pursuant to Article 4(5) of that Decision, the amounts recovered return initially to the assets of the ECSC in liquidation and subsequently, on completion of the liquidation, to the assets of the Research Fund for Coal and Steel.

Legal basis

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

Article 6 1 2 — Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	645,92

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Article 6 1 4 — Repayment of Union support to commercially successful projects and activities

Item 6 1 4 3 — Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue

Figures

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

Remarks

Repayment of all or part of the support for commercially successful projects, with possible participation in profits resulting from grants awarded as part of European risk capital activities in support of small and medium-sized enterprises under the Venture Consort and Eurotech Capital instruments.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Item 6 1 4 4 — Repayment of Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	

Remarks

Repayment of reflows and amounts left over from Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which the revenue is assigned.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the European Commission on 12 October 2011, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (COM(2011) 655 final).

Article 6 1 5 — Repayment of unused Union aid

Item 6 1 5 0 — Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA and IPA

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	42 018 394,95

Remarks

Repayment of unused aid from the European Social Fund, the European Regional Development Fund, the European Agricultural Guidance and Guarantee Fund, the Financial Instrument for Fisheries Guidance, the Cohesion Fund, the Solidarity Fund, the Instrument for Structural Policies for Pre-Accession (ISPA) and the Instrument for Pre-Accession Assistance (IPA).

In accordance with Article 18 of the Financial Regulation, this revenue may be used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Item 6 1 5 1 — Repayment of unused subsidies for balancing budgets — Assigned revenue

Figures

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

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Item 6 1 5 2 — Repayment of unused interest subsidies — Assigned revenue

Figures

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

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Item 6 1 5 3 — Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	602 575,71

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	4 559 723,50

Remarks

This item is intended to record the repayment of payments on account under the Structural Funds (European Regional Development Fund and European Social Fund), the Cohesion Fund and the European Fisheries Fund.

The amounts booked to this item will, in accordance with Articles 18 and 157 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 11 and 13 of the statement of expenditure in this section, if they are required in order not to reduce the contribution of the Structural Funds and the Cohesion Fund to the operation concerned.

Legal basis

Council Regulation (EC) No 1164/1994 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1), and in particular Article D of Annex II thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25), and in particular Article 82(2) and Chapter II thereof.

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Item 6 1 5 8 — Repayment of miscellaneous unused Union aid — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	1 282 087,08

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Figures

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

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Agreement between the Kingdom of Belgium, the Kingdom of Denmark, the Federal Republic of Germany, Ireland, the Italian Republic, the Grand Duchy of Luxembourg, the Kingdom of the Netherlands, the European Atomic Energy Community and the International Atomic Energy Agency in implementation of Article III(1) and (4) of the Treaty on the non-proliferation of nuclear weapons (OJ L 51, 22.2.1978, p. 1), and in particular Article 15 thereof.

Tripartite agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite agreement between the Community, France and the International Atomic Energy Agency.

Article 6 1 7 — Repayment of amounts paid in connection with Union aid to third countries

Item 6 1 7 0 — Repayments within the framework of cooperation with South Africa — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	6 098 617,93

Remarks

Repayments by tenderers or recipients of overpayments made in connection with development cooperation with South Africa.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 21 06 02 of the statement of expenditure in this section.

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 6 1 8 — Repayment of amounts paid in connection with food aid

Item 6 1 8 0 — Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	110 579,80

Remarks

Provisions contained in the invitations to tender or in the financial conditions attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

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

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	19 836,54

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

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

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

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	186 420,45

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Items 22 02 05 01 and 19 06 04 01 of the statement of expenditure in this section.

Legal basis

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

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

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 2 0	<i>Supply against payment of source materials or special fissile materials (Article 6(b) of the Euratom Treaty) — Assigned revenue</i>	p.m.	p.m.	0,—
6 2 2	<i>Revenue from services provided by the Joint Research Centre to outside bodies against payment</i>			
6 2 2 1	Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	9 094 616,65
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	8 974 726,67
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue	p.m.	p.m.	61 913,43
6 2 2 5	Other revenue for the Joint Research Centre — Assigned revenue	p.m.	p.m.	0,—
6 2 2 6	Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	54 982 731,42
	<i>Article 6 2 2 — Subtotal</i>	p.m.	p.m.	73 113 988,17
6 2 4	<i>Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue</i>	p.m.	p.m.	0,—
	Chapter 6 2 — Total	p.m.	p.m.	73 113 988,17

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

Figures

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

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

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

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

Item 6 2 2 1 — Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	9 094 616,65

Remarks

Revenue resulting from the operation of the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre.

Payments by outside bodies to cover all types of expenditure involved in the operation of the HFR by the Joint Research Centre.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 10 01 05 and 10 04 04 of the statement of expenditure in this section.

Completion of earlier programmes

The revenue is provided by Belgium, Germany, France and the Netherlands.

Item 6 2 2 3 — Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	8 974 726,67

Remarks

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

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 10 01 05, 10 02 01, 10 03 01, 10 04 01 and 10 04 02 of the statement of expenditure in this section, amounting to the expenditure under each contract with an outside body.

Item 6 2 2 4 — Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	61 913,43

Remarks

The Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof, gives Member States, persons and undertakings the right — against payment of a suitable remuneration — to obtain non-exclusive licences under patents, provisionally protected patent rights, utility models or patent applications owned by the European Atomic Energy Community.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 10 01 05, 10 04 02, 10 04 03 and Chapters 10 02 and 10 03 in the statement of expenditure in this section.

Legal basis

Treaty establishing the European Atomic Energy Community.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

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

Figures

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

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Article 10 01 05 and Chapters 10 02, 10 03 and 10 04 of the statement of expenditure in this section.

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	54 982 731,42

Remarks

Revenue from other services of the Commission for which the Joint Research Centre will carry out work and/or provide services against payment and revenue from participation in the activities of the framework programmes for research and technological development.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 03 01, 10 04 01 and 10 04 03 of the statement of expenditure in this section, amounting to the specific expenditure under each contract with other services of the Commission.

Article 6 2 4 — Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue

Figures

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

Remarks

The Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof, gives Member States, persons and undertakings the right — against payment of a suitable remuneration — to obtain non-exclusive licences under patents, provisionally protected patent rights, utility models or patent applications owned by the European Atomic Energy Community.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Treaty establishing the European Atomic Energy Community.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

CHAPTER 63 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS			
6 3 0	<i>Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue</i>	p.m.	p.m.	218 105 387,00
6 3 1	<i>Contributions within the framework of the Schengen acquis</i>			
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	2 554 519,92
6 3 1 3	Other contributions in connection with the Schengen acquis (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	15 186 000,00
	<i>Article 6 3 1 — Subtotal</i>	p.m.	p.m.	17 740 519,92
6 3 2	<i>Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue</i>	p.m.	p.m.	67 847 000,00
6 3 3	<i>Contributions to certain external aid programmes</i>			
6 3 3 0	Contributions from Member States to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	37 268 915,03
6 3 3 1	Contributions from third countries to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—
6 3 3 2	Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 3 3 — Subtotal</i>	p.m.	p.m.	37 268 915,03
	Chapter 63 — Total	p.m.	p.m.	340 961 821,95

Article 6 3 0 — Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	218 105 387,00

Remarks

This article is intended to record contributions from the European Free Trade Association Member States resulting from their financial participation in certain activities of the Union in accordance with Article 82 of and with Protocol 32 to the Agreement on the European Economic Area.

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in this section.

The contributions by the European Free Trade Association Member States will be made available to the Commission in accordance with Articles 1, 2 and 3 of Protocol 32 to the Agreement on the European Economic Area.

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3).

Article 6 3 1 — Contributions within the framework of the Schengen acquis

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	2 554 519,92

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 04, 18 02 05, 18 02 11 and 18 03 11 of the statement of expenditure in this section.

Legal basis

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

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

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

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

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 4).

Council Regulation (EC) No 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

Council Decision 2004/512/CE of 8 June 2004 establishing the Vis Information System (VIS) (OJ L 213, 15.6.2004, p. 5).

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 381, 28.12.2006, p. 4).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 205, 7.8.2007, p. 63).

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

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

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

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

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

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

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

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

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

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

Item 6 3 1 3 — Other contributions in connection with the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	15 186 000,00

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 06, 18 02 07 and 18 03 14 of the statement of expenditure in this section.

Legal basis

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

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

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

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

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

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

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

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

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

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

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

Reference acts

Proposal for Council Decisions, submitted by the Commission on 30 October 2009, on the signature and conclusion of the Arrangement between the European Union and the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway and the Swiss Confederation on the participation by those States in the work of the committees which assist the European Commission in the exercise of its executive powers as regards the implementation, application and development of the Schengen *acquis* (COM(2009) 605 and 606).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 September 2011, on the establishment of an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* (COM(2011) 559 final).

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	67 847 000,00

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue from the European Development Fund (EDF) contributing to the cost of support measures will be used to provide additional appropriations under Item 21 01 04 10 of the statement of expenditure in this section.

Reference acts

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

Article 6 3 3 — Contributions to certain external aid programmes

Item 6 3 3 0 — Contributions from Member States to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	37 268 915,03

Remarks

This item is intended to record the financial contributions from Member States, including their public and parastatal agencies, to certain external aid programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 18(1)(aa) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Item 6 3 3 1 — Contributions from third countries to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Figures

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

Remarks

This item is intended to record the financial contributions from third countries, including their public and parastatal agencies, to certain external aid programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 18(1)(aa) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Item 6 3 3 2 — Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Figures

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

Remarks

This item is intended to record the financial contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 18(1)(aa) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 5 — FINANCIAL CORRECTIONS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
6 5	FINANCIAL CORRECTIONS			
6 5 0	<i>Financial corrections</i>			
6 5 0 0	Financial corrections in connection with the Structural Funds, the Cohesion Fund and the European Fisheries Fund	p.m.	p.m.	85 083 943,54
	<i>Article 6 5 0 — Subtotal</i>	p.m.	p.m.	85 083 943,54
	Chapter 6 5 — Total	p.m.	p.m.	85 083 943,54

Article 6 5 0 — Financial corrections

Item 6 5 0 0 — Financial corrections in connection with the Structural Funds, the Cohesion Fund and the European Fisheries Fund

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	85 083 943,54

Remarks

This item is intended to accommodate financial corrections in connection with the Structural Funds (European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, European Regional Development Fund, European Social Fund), the Cohesion Fund and the European Fisheries Fund.

The amounts booked to this item may, in accordance with Article 18 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section if they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

Pursuant to Article 105(1) of Regulation (EC) No 1083/2006, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of assistance co-financed by the Structural Funds or of a project co-financed by the Cohesion Fund approved by the Commission on the basis of Regulations (EEC) No 2052/88, (EEC) No 4253/88, (EC) No 1164/94 and (EC) No 1260/1999 or any other legislation which applied to that assistance on 31 December 2006, which shall consequently apply thereafter to that assistance or the projects concerned until their closure.

Legal basis

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

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

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

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

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

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

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

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
6 6	OTHER CONTRIBUTIONS AND REFUNDS			
6 6 0	<i>Other contributions and refunds</i>			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	441 854 324,18
6 6 0 1	Other non-assigned contributions and refunds	60 000 000	50 000 000	114 183 916,32
	<i>Article 6 6 0 — Subtotal</i>	60 000 000	50 000 000	556 038 240,50
	Chapter 6 6 — Total	60 000 000	50 000 000	556 038 240,50

Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	441 854 324,18

Remarks

This item is intended to accommodate, in accordance with Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Item 6 6 0 1 — Other non-assigned contributions and refunds

Figures

Budget 2013	Budget 2012	Outturn 2011
60 000 000	50 000 000	114 183 916,32

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used, in accordance with Article 18 of the Financial Regulation.

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

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT			
6 7 0	Revenue concerning the European Agricultural Guarantee Fund			
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.	p.m.	467 339 394,15
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	177 592 514,88
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	p.m.	21 894 709,96
	<i>Article 6 7 0 — Subtotal</i>	p.m.	p.m.	666 826 618,99
6 7 1	Revenue concerning the European Agricultural Fund for Rural Development			
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	30 544 547,82
6 7 1 2	European Agricultural Fund for Rural Development irregularities — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 7 1 — Subtotal</i>	p.m.	p.m.	30 544 547,82
	Chapter 6 7 — Total	p.m.	p.m.	697 371 166,81

Article 6 7 0 — Revenue concerning the European Agricultural Guarantee Fund

Item 6 7 0 1 — Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	467 339 394,15

Remarks

This item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the Union budget concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee section) under Heading 1 of the 2000 to 2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF). It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the Union budget concerning recorded assigned revenue related to it other than arising from the application of Article 32(5) of Regulation (EC) No 1290/2005.

This item is also intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the Union budget concerning expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, ending on 30 September 2012. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the Union budget concerning recorded assigned revenue related to the Sugar Restructuring Fund other than arising from the application of Article 16 and Article 32(5) of Regulation (EC) No 1290/2005.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 619 000 000, including EUR 230 000 000 carried over from 2012 to 2013 in accordance with Article 10 of the Financial Regulation..

When establishing the budget for 2013, an amount of EUR 500 000 000 was taken into account for financing the needs of measures under Article 05 02 08 and the remaining amount of EUR 119 000 000 was taken into account for financing the needs of measures under Article 05 03 01.

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).

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

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

Item 6 7 0 2 — European Agricultural Guarantee Fund irregularities — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	177 592 514,88

Remarks

This item is intended to accommodate amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited, resulting from expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee section) under Heading 1 of the Financial Perspectives 2000 to 2006 and the European Agricultural Guarantee Fund (EAGF). This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 32(2) of Regulation (EC) No 1290/2005. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of that Regulation.

This item is also intended to accommodate amounts recovered following irregularities or oversight, including interest, penalties and securities acquired, resulting from expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, ending on 30 September 2012. This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 32(2) of Regulation (EC) No 1290/2005. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of that Regulation.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 161 000 000.

When establishing the budget for 2013, this amount was taken into account for financing the needs of measures under Article 05 03 01.

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).

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

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

Item 6 7 0 3 — Superlevy from milk producers — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	21 894 709,96

Remarks

This item is intended to accommodate amounts collected or recovered in accordance with Regulation (EC) No 1788/2003 and Article 78 of Regulation (EC) No 1234/2007.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under European Agricultural Guarantee Fund of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 78 000 000.

When establishing the budget for 2013, this amount was taken into account for financing the needs of measures under Article 05 03 01.

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).

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

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

Article 6 7 1 — Revenue concerning the European Agricultural Fund for Rural Development

Item 6 7 1 1 — Clearance of accounts European Agricultural Fund for Rural Development — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	30 544 547,82

Remarks

This item is intended to accommodate amounts resulting from conformity clearance of accounts decisions in favour of the Union budget within the context of rural development financed by the European Agricultural Fund for Rural Development (EAFRD). It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the Union budget which can be considered as assigned revenue. Amounts in relation to the repayment of payments on account under the EAFRD are also recorded on this item.

In accordance with Articles 18 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2013, no specific amount was earmarked for Article 05 04 05.

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).

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

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

Figures

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

Remarks

This item is intended to accommodate amounts recovered resulting from irregularities and negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited in the context of rural development financed by the European Agricultural Fund for Rural Development (EAFRD).

In accordance with Articles 18 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2013, no specific amount was earmarked for Article 05 04 05.

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).

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

CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
6 8	TEMPORARY RESTRUCTURING AMOUNTS			
6 8 0	Temporary restructuring amounts — Assigned revenue			
6 8 0 1	Temporary restructuring amounts — Assigned revenue	p.m.	p.m.	0,—
6 8 0 2	Irregularities concerning the temporary restructuring fund — Assigned revenue	—	p.m.	4 782,60
6 8 0 3	Clearance with regard to the temporary restructuring fund — Assigned revenue	—	p.m.	2 530,50
	<i>Article 6 8 0 — Subtotal</i>	p.m.	p.m.	7 313,10
	Chapter 6 8 — Total	p.m.	p.m.	7 313,10

Article 6 8 0 — Temporary restructuring amounts — Assigned revenue

Item 6 8 0 1 — Temporary restructuring amounts — Assigned revenue

Figures

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

Remarks

This item is intended to accommodate the temporary restructuring amounts in the Union sugar sector as set out in Article 11 of Regulation (EC) No 320/2006.

In accordance with Article 18 of the Financial Regulation the amounts booked in this item were used to provide appropriations to Article 05 02 16 (Sugar Restructuring Fund) of the statement of expenditure in this section to finance restructuring aid and other aids fixed in Regulation (EC) No 320/2006. This temporary fund for the restructuring of the sugar industry in the Community has ended on 30 September 2012. Consequently, no expenditure under the temporary scheme for the restructuring of the sugar industry can

occur and no new temporary restructuring amounts can be collected in 2013. The remaining balance of the Sugar Restructuring Fund should be assigned to the European Agricultural Guarantee Fund (EAGF) in accordance with the second subparagraph of Article 1(3) of Regulation (EC) No 320/2006. All budget items related to this Sugar Restructuring Fund have been merged with the corresponding items of the EAGF. Budget item 6 8 0 1 is temporarily kept for transparency reasons explaining the use of the remaining balance of the Sugar Restructuring Fund.

The remaining balance of the Sugar Restructuring Fund has been estimated at EUR 675 000 000.

When establishing the budget for 2013, this amount was taken into account for financing the needs of measures under Article 05 03 01.

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).

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

Item 6 8 0 2 — Irregularities concerning the temporary restructuring fund — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
—	p.m.	4 782,60

Remarks

This item is intended to accommodate amounts recovered following irregularities or oversight including interest, penalties and securities acquired, resulting from expenditure financed by the temporary restructuring fund of the sugar industry in the Community established by Regulation (EC) No 320/2006. It is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as foreseen in Article 32(2) of Regulation (EC) No 1290/2005. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of that Regulation.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this item will be used to provide appropriations to Article 05 02 16 'Sugar Restructuring Fund' of the statement of expenditure in Section III 'Commission' to finance restructuring aid and other aid measures provided for in Regulation (EC) No 320/2006.

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).

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

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community (OJ L 58, 28.2.2006, p. 42).

Item 6 8 0 3 — Clearance with regard to the temporary restructuring fund — Assigned revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
—	p.m.	2 530,50

Remarks

This item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the Union budget concerning expenditure financed by the temporary restructuring fund for the sugar industry in the Community established by Regulation (EC) No 320/2006. It is also intended to accommodate amounts resulting from accounting clearance of

accounts decisions in favour of the Union budget concerning recorded assigned revenue related to the Sugar Restructuring Fund other than arising from the application of Article 16 and Article 32(5) of Regulation (EC) No 1290/2005.

In accordance with Articles 18 and 154 of the Financial Regulation, any revenue under this item will be used to provide appropriations to Article 05 02 16 'Sugar Restructuring Fund' of the statement of expenditure in Section III 'Commission' to finance restructuring aid and other aid measures provided for in Regulation (EC) No 320/2006.

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).

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

TITLE 7 — INTEREST ON LATE PAYMENTS AND FINES

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
7 0	INTEREST ON LATE PAYMENTS	23 000 000	443 000 000	364 164 839,40
7 1	FINES	100 000 000	3 205 000 000	818 703 426,82
7 2	INTEREST ON DEPOSITS AND FINES	p.m.	p.m.	0,—
	Title 7 — Total	123 000 000	3 648 000 000	1 182 868 266,22

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
7 0	INTEREST ON LATE PAYMENTS			
7 0 0	<i>Interest on late payments</i>			
7 0 0 0	Interest due on late payments into the accounts held with the treasuries of the Member States	5 000 000	160 000 000	311 679 410,22
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	845 278,98
	<i>Article 7 0 0 — Subtotal</i>	8 000 000	163 000 000	312 524 689,20
7 0 1	<i>Interest on late payments and other interest on fines</i>	15 000 000	280 000 000	51 640 150,20
	Chapter 7 0 — Total	23 000 000	443 000 000	364 164 839,40

Article 7 0 0 — Interest on late payments

Item 7 0 0 0 — Interest due on late payments into the accounts held with the treasuries of the Member States

Figures

Budget 2013	Budget 2012	Outturn 2011
5 000 000	160 000 000	311 679 410,22

Remarks

Any delay by a Member State in making the entry in the account opened in the name of the Commission referred to in Article 9(1) of Regulation (EC, Euratom) No 1150/2000 gives rise to the payment of interest by the Member State concerned.

In the case of Member States whose currency is the euro, the interest rate shall be equal to the rate as published in the *Official Journal of the European Union*, C series, which the European Central Bank applied to its refinancing operations, on the first day of the month in which the due date fell, increased by two percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay. The increased rate shall be applied to the entire period of delay.

In the case of Member States whose currency is not the euro, the rate shall be equal to the rate applied on the first day of the month in question by the Central Banks for their main refinancing operations, increased by two percentage points, or, for the Member States for which the Central Bank rate is not available, the most equivalent rate applied on the first day of the month in question on the Member State's money market, increased by two percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay. The increased rate shall be applied to the entire period of delay.

The interest rate applies to all entries of own resources enumerated under Article 10 of Regulation (EC, Euratom) No 1150/2000.

Legal basis

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

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 71(4) thereof.

Item 7 0 0 1 — Other interest on late payments

Figures

Budget 2013	Budget 2012	Outturn 2011
3 000 000	3 000 000	845 278,98

Remarks

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

Legal basis

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

Council Regulation (EC, 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 71(4) thereof.

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), and in particular Article 86 thereof.

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

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

Article 7 0 1 — Interest on late payments and other interest on fines

Figures

Budget 2013	Budget 2012	Outturn 2011
15 000 000	280 000 000	51 640 150,20

Remarks

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

Legal basis

Council Regulation (EC, 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 71(4) thereof.

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

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1), and in particular Article 86 thereof.

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

CHAPTER 7 1 — FINES

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
7 1	FINES			
7 1 0	<i>Fines, periodic penalty payments and other penalties</i>	100 000 000	3 175 000 000	815 703 426,82
7 1 1	<i>Excess emission premiums for new passenger cars</i>	p.m.		
7 1 2	<i>Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty</i>	p.m.	30 000 000	3 000 000,00
Chapter 7 1 — Total		100 000 000	3 205 000 000	818 703 426,82

Article 7 1 0 — Fines, periodic penalty payments and other penalties

Figures

Budget 2013	Budget 2012	Outturn 2011
100 000 000	3 175 000 000	815 703 426,82

Remarks

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

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

Legal basis

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

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

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1).

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

Article 7 1 1 — Excess emission premiums for new passenger cars

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.		

Remarks

New Article

This article is intended to record any excess emissions premium imposed by the Commission.

The objective of Regulation (EC) No 443/2009 is to set emission performance standards for new passenger cars registered in the Community, which forms part of the Community's integrated approach to reducing CO₂ emissions from light-duty vehicles while ensuring the proper functioning of the internal market.

However, in respect of each calendar year from 2012 onwards for which a manufacturer's average specific emissions of CO₂ exceed its specific emissions target in that year, the Commission shall impose an excess emissions premium on the manufacturer or, in the case of a pool, the pool manager.

Legal basis

Regulation (EC) No 443/2009 of the European Parliament and of the Council of 23 April 2009 setting emission performance standards for new passenger cars as part of the Community's integrated approach to reduce CO₂ emissions from light-duty vehicles (OJ L 140, 5.6.2009, p. 1), and in particular Article 9 thereof.

Commission Decision 2012/100/EU of 17 February 2012 on a method for the collection of premiums for excess CO₂ emissions from new passenger cars pursuant to Regulation (EC) No 443/2009 of the European Parliament and of the Council (OJ L 47, 18.2.2012, p. 71).

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

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	30 000 000	3 000 000,00

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 260(2) thereof.

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
7 2	INTEREST ON DEPOSITS AND FINES			
7 2 0	<i>Interest on deposits and fines</i>			
7 2 0 0	Interest on deposits and fines resulting from implementation of the excessive deficit procedure — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 7 2 0 — Subtotal</i>	p.m.	p.m.	0,—
	Chapter 7 2 — Total	p.m.	p.m.	0,—

Article 7 2 0 — Interest on deposits and fines

Item 7 2 0 0 — Interest on deposits and fines resulting from implementation of the excessive deficit procedure — Assigned revenue

Figures

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

Remarks

Revenue arising from interest on deposits and fines resulting from implementation of the excessive deficit procedure.

In accordance with Article 18(1)(b) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

TITLE 8 — BORROWING AND LENDING OPERATIONS

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
8 0	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES	p.m.	p.m.	0,—
8 1	LOANS GRANTED BY THE COMMISSION	p.m.	p.m.	0,—
8 2	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES	p.m.	p.m.	0,—
8 3	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES	p.m.	p.m.	0,—
8 5	REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES	4 296 000	384 000	858 312,00
Title 8 — Total		4 296 000	384 000	858 312,00

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
8 0	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES			
8 0 0	<i>European Union guarantee for Union borrowings for balance of payments support</i>	p.m.	p.m.	0,—
8 0 1	<i>European Union guarantee for Euratom borrowings</i>	p.m.	p.m.	0,—
8 0 2	<i>European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism</i>	p.m.	p.m.	0,—

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
	Chapter 8 0 — Total	p.m.	p.m.	0,—

Article 8 0 0 — European Union guarantee for Union borrowings for balance of payments support

Figures

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

Remarks

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 01, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 01 of the statement of expenditure in this section.

Article 8 0 1 — European Union guarantee for Euratom borrowings

Figures

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

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 02, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 02 of the statement of expenditure in this section.

Article 8 0 2 — European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism

Figures

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

Remarks

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The outstanding amount of loans or credit lines to be granted to Member States shall be in the limits set out in the legal basis.

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 03 of the statement of expenditure in this section.

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
8 1	LOANS GRANTED BY THE COMMISSION			
8 1 0	<i>Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries</i>	p.m.	p.m.	0,—
8 1 3	<i>Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation</i>	p.m.	p.m.	0,—
	Chapter 8 1 — Total	p.m.	p.m.	0,—

Article 8 1 0 — Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries

Figures

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

Remarks

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 22 02 and 19 08 of the statement of expenditure in this section to Mediterranean third countries.

It also comprises capital repayments and interest payments on special loans and risk capital granted to certain Mediterranean Member States which, however, represent a very small proportion of the overall amount. These loans/risk capital were granted at a time the countries had not yet joined the Union.

The revenue obtained normally exceeds the amounts forecast in the budget because of the interest payments on special loans which may still be disbursed during the preceding financial year as well as during the current financial year. The interest on special loans and risk capital is charged from the moment the loans are disbursed; interest on special loans is paid in 6-monthly instalments and interest on risk capital generally in annual instalments.

Legal basis

For the legal basis, see remarks for Chapters 22 02 and 19 08 of the statement of expenditure in this section.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 May 2008, amending Regulation (EC) No 1638/2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (COM(2008)0308), and in particular Article 23 thereof.

Article 8 1 3 — Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation

Figures

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

Remarks

This article is intended to record capital repayments and interest payments on loans and risk capital granted from the appropriations in Item 19 08 01 01 under the European Community Investment Partners operation.

Legal basis

For the legal basis, see the remark for Item 19 08 01 01 of the statement of expenditure in this section.

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
8 2	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES			
8 2 7	<i>European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries</i>	p.m.	p.m.	0,—
8 2 8	<i>Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States</i>	p.m.	p.m.	0,—
	Chapter 8 2 — Total	p.m.	p.m.	0,—

Article 8 2 7 — European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries

Figures

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

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 04, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 04 of the statement of expenditure in this section.

Article 8 2 8 — Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States

Figures

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

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 05, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 05 of the statement of expenditure in this section.

**CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION
GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN
THIRD COUNTRIES**

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
8 3	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES			
8 3 5	<i>European Union guarantee for European Investment Bank loans to third countries</i>	p.m.	p.m.	0,—
	Chapter 8 3 — Total	p.m.	p.m.	0,—

Article 8 3 5 — European Union guarantee for European Investment Bank loans to third countries

Figures

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

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 06, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 06 of the statement of expenditure in this section.

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
8 5	REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES			
8 5 0	<i>Dividends paid by the European Investment Fund</i>	4 296 000	384 000	858 312,00
	Chapter 8 5 — Total	4 296 000	384 000	858 312,00

Article 8 5 0 — Dividends paid by the European Investment Fund

Figures

Budget 2013	Budget 2012	Outturn 2011
4 296 000	384 000	858 312,00

Remarks

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

Legal basis

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

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

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
9 0	MISCELLANEOUS REVENUE	30 000 000	30 000 000	31 441 555,23
	Title 9 — Total	30 000 000	30 000 000	31 441 555,23

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
9 0	MISCELLANEOUS REVENUE			
9 0 0	<i>Miscellaneous revenue</i>	30 000 000	30 000 000	31 441 555,23
	Chapter 9 0 — Total	30 000 000	30 000 000	31 441 555,23

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2013	Budget 2012	Outturn 2011
30 000 000	30 000 000	31 441 555,23

Remarks

This article is intended to record miscellaneous revenue.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs	555 684 796	448 684 796	610 691 954	510 489 691	413 674 859,20	390 612 831,30
	40 01 40	1 136 774	1 136 774	329 267	329 267		
		556 821 570	449 821 570	611 021 221	510 818 958		
02	Enterprise	1 153 917 851	1 393 461 851	1 150 644 814	1 162 757 206	1 113 031 888,09	1 339 853 264,00
	40 01 40	1 254 620	1 254 620	52 383	52 383		
		1 155 172 471	1 394 716 471	1 150 697 197	1 162 809 589		
03	Competition	92 219 149	92 219 149	91 476 166	91 476 166	93 416 340,60	93 416 340,60
	40 01 40	1 367 633	1 367 633	14 967	14 967		
		93 586 782	93 586 782	91 491 133	91 491 133		
04	Employment and social affairs	12 004 158 933	11 335 036 546	11 580 871 630	12 192 684 724	11 596 284 678,95	10 360 494 428,27
	40 01 40	1 068 322	1 068 322	16 966	16 966		
		12 005 227 255	11 336 104 868	11 580 888 596	12 192 701 690		
05	Agriculture and rural development	58 951 894 643	56 755 592 839	58 573 537 724	57 031 327 243	58 577 244 858,05	56 345 236 328,76
	40 01 40	1 772 860	1 772 860	498 392	498 392		
		58 953 667 503	56 757 365 699	58 574 036 116	57 031 825 635		
06	Mobility and transport	1 740 800 530	1 068 894 295	1 664 130 368	1 079 303 349	1 609 184 832,53	1 112 539 475,22
	40 01 40	619 850	619 850	59 867	59 867		
		1 741 420 380	1 069 514 145	1 664 190 235	1 079 363 216		
07	Environment and climate action	498 383 275	409 662 275	487 627 672	388 312 772	477 216 843,66	335 436 978,90
	40 01 40, 40 02 41	1 088 699	1 088 699	4 273 840	4 273 840		
		499 471 974	410 750 974	491 901 512	392 586 612		
08	Research	6 878 392 798	5 495 104 319	6 579 993 550	4 430 368 369	5 730 253 075,95	4 612 978 657,30
	40 01 40	157 165	157 165	4 490	4 490		
		6 878 549 963	5 495 261 484	6 579 998 040	4 430 372 859		
09	Information society and media	1 804 898 302	1 578 057 471	1 676 171 150	1 386 313 807	1 636 485 397,32	1 487 281 639,50
	40 01 40, 40 02 41	1 096 815	1 096 815	416 680	416 680		
		1 805 995 117	1 579 154 286	1 676 587 830	1 386 730 487		
10	Direct research	424 128 000	424 980 000	410 893 864	404 081 551	473 749 927,06	462 735 717,54
11	Maritime affairs and fisheries	909 062 394	725 249 914	912 173 946	685 424 313	998 842 470,11	772 311 352,86
	40 01 40, 40 02 41	115 758 795	115 758 795	73 567 259	73 567 259		
		1 024 821 189	841 008 709	985 741 205	758 991 572		
12	Internal market	104 225 472	103 530 472	100 845 994	97 520 484	97 980 265,53	96 138 793,70
	40 01 40	895 200	895 200	97 284	97 284		
		105 120 672	104 425 672	100 943 278	97 617 768		
13	Regional policy	43 388 841 730	38 559 426 742	42 733 499 520	40 296 243 084	40 494 694 938,69	32 997 177 003,40
	40 01 40	1 036 838	1 036 838	16 463	16 463		
		43 389 878 568	38 560 463 580	42 733 515 983	40 296 259 547		
14	Taxation and customs union	144 620 394	121 070 394	142 659 910	110 064 801	140 381 960,89	122 763 836,78
	40 01 40	781 149	781 149	151 912	151 912		
		145 401 543	121 851 543	142 811 822	110 216 713		
15	Education and culture	2 799 477 433	2 525 321 708	2 695 715 155	2 393 340 060	2 719 307 982,90	2 417 092 914,78
	40 01 40	1 027 627	1 027 627	29 933	29 933		
		2 800 505 060	2 526 349 335	2 695 745 088	2 393 369 993		
16	Communication	265 992 159	259 051 159	254 177 869	244 792 869	273 715 510,39	261 596 197,37
	40 01 40, 40 02 41	1 132 767	1 132 767	7 805 987	7 905 987		
		267 124 926	260 183 926	261 983 856	252 698 856		
17	Health and consumer protection	634 370 124	599 706 124	620 695 682	608 059 099	674 600 458,52	608 006 136,31
	40 01 40	1 401 001	1 401 001	280 045	280 045		
		635 771 125	601 107 125	620 975 727	608 339 144		
18	Home affairs	1 295 559 539	845 541 539	1 249 164 958	750 157 756	1 131 409 860,37	793 837 419,06
	40 01 40, 40 02 41	1 276 499	1 276 499	14 779 662	15 699 634		
		1 296 836 038	846 818 038	1 263 944 620	765 857 390		
19	External relations	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

Title	Heading	Budget 2013		Appropriations 2012		Outturn 2011			
		Commitments	Payments	Commitments	Payments	Commitments	Payments		
20	Trade	40 01 40	254 577	254 577	16 345	16 345	106 070 421,16	104 423 914,98	
			5 001 480 820	3 404 267 601	4 816 147 559	3 287 900 897			
			107 473 453	105 473 453	104 144 275	101 514 851			
		40 01 40	1 081 644	1 081 644	37 417	37 417			
21	Development and relations with African, Caribbean and Pacific (ACP) States		108 555 097	106 555 097	104 181 692	101 552 268	1 611 869 944,19	1 519 974 971,41	
		40 01 40	1 571 699 626	1 333 060 707	1 497 653 514	1 324 000 158			
			2 778 839	2 778 839	29 933	29 933			
		40 01 40	1 574 478 465	1 335 839 546	1 497 683 447	1 324 030 091			
22	Enlargement		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			
			1 062 796 617	951 960 596	1 087 458 797	921 246 231			
		40 01 40	917 322 828	876 716 828	899 652 064	882 766 786			
23	Humanitarian aid		917 702 611	877 096 611	899 665 534	882 780 256	1 139 295 906,83	1 069 079 654,68	
		40 01 40	379 783	379 783	13 470	13 470			
			79 357 000	74 907 000	78 842 000	74 068 792			
		40 01 40	653 000	653 000					
24	Fight against fraud		80 010 000	75 560 000			77 426 820,55	72 324 095,95	
		40 01 40	193 336 661	194 086 661	193 580 357	192 580 357			
			2 660 774	2 660 774					
		40 01 40	195 997 435	196 747 435					
25	Commission's policy coordination and legal advice		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			
			1 036 440 260	1 025 502 060	1 021 820 192	1 006 771 620			
		40 01 40	67 450 570	67 450 570	68 442 702	68 442 702			
26	Budget		753 106	753 106	100 293	100 293	60 608 604,45	60 608 604,45	
		40 01 40	68 203 676	68 203 676	68 542 995	68 542 995			
			11 879 141	11 879 141	11 775 839	11 775 839			
		40 01 40	178 682	178 682					
27	Audit		12 057 823	12 057 823			11 705 493,24	11 705 493,24	
		40 01 40	82 071 571	118 471 571	129 078 122	121 709 829			
			53 029 614	8 929 614	29 933	29 933			
		40 01 40, 40 02 41	135 101 185	127 401 185	129 108 055	121 739 762			
28	Statistics		1 399 471 000	1 399 471 000	1 334 531 857	1 334 531 857	1 257 343 187,35	1 257 343 187,35	
		40 01 40	23 416 000	23 416 000					
			1 422 887 000	1 422 887 000					
		40 01 40	396 815 433	396 815 433	397 947 372	397 947 372			
29	Language services		5 652 858	5 652 858			438 379 004,29	438 379 004,29	
		40 01 40	402 468 291	402 468 291					
			737 545 751	1 076 246 962	718 074 592	1 320 274 377			
		40 01 40	973 487	973 487	23 947	23 947			
30	Energy		738 519 238	1 077 220 449	718 098 539	1 320 298 324	860 128 442,18	965 948 316,70	
		40 01 40	218 238 524	190 319 108	217 580 739	187 045 194			
			527 594	527 594	6 413	6 413			
		40 01 40	218 766 118	190 846 702	217 587 152	187 051 607			
31	Justice		764 115 000	110 000 000	758 937 000	90 000 000	218 229 715,47	188 813 831,22	
		40	Reserves						
			0,—	0,—					
			0,—	0,—					
32	Reserves		147 286 913 799	134 070 012 306	144 869 112 205	135 183 767 504	141 001 504 295,96	125 968 198 698,81	
		40 01 40, 40 02 41	232 165 973	188 065 973	104 163 505	105 183 477			
			147 519 079 772	134 258 078 279	144 973 275 710	135 288 950 981			

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
XX 01	Administrative expenditure allocated to policy areas				
XX 01 01	Expenditure related to staff in active employment in policy areas				
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 835 349 000	1 828 502 000	1 852 309 094,25
	!!Missing Destination!!		31 899 000		
			1 867 248 000		
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	14 878 000	13 104 000	12 475 366,00
	!!Missing Destination!!		183 000		
			15 061 000		
XX 01 01 01 03	Adjustments to remuneration	5	15 497 000	8 158 000	
	!!Missing Destination!!		269 000		
			15 766 000		
	<i>Subtotal</i>		1 865 724 000	1 849 764 000	1 864 784 460,25
	!!Missing Destination!!		32 351 000		
			1 898 075 000		
XX 01 01 02	Expenditure related to Commission staff in active employment of the Union delegations				
XX 01 01 02 01	Remuneration and allowances	5	110 428 000	102 776 000	108 887 039,95
	!!Missing Destination!!		1 862 000		
			112 290 000		
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 462 000	7 484 000	5 449 008,27
	!!Missing Destination!!		29 000		
			7 491 000		
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	871 000	438 000	
	!!Missing Destination!!		14 000		
			885 000		
	<i>Subtotal</i>		118 761 000	110 698 000	114 336 048,22
	!!Missing Destination!!		1 905 000		
			120 666 000		
	<i>Article XX 01 01 — Subtotal</i>		1 984 485 000	1 960 462 000	1 979 120 508,47
	!!Missing Destination!!		34 256 000		
			2 018 741 000		
XX 01 02	External staff and other management expenditure				
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	66 507 486	66 268 808	64 943 180,90
	!!Missing Destination!!		800 000		
			67 307 486		
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	23 545 000	23 810 000	29 094 845,06
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	39 727 000	40 316 000	39 661 791,13
	<i>Subtotal</i>		129 779 486	130 394 808	133 699 817,09
	!!Missing Destination!!		800 000		
			130 579 486		
XX 01 02 02	External staff of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5	7 619 000	6 434 000	5 529 652,00
XX 01 02 02 02	Training of junior experts and seconded national experts	5	2 300 000	3 500 000	3 419 673,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5	256 000	256 000	247 251,00
	<i>Subtotal</i>		10 175 000	10 190 000	9 196 576,00
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5	56 391 000	56 891 000	61 191 065,06
XX 01 02 11 02	Conferences and meeting costs	5	27 008 000	27 508 000	26 984 029,54

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 02 11 03	Meetings of committees	5	12 863 000	11 363 000	11 647 614,59
	40 01 40			2 000 000 13 363 000	
XX 01 02 11 04	Studies and consultations	5	6 400 000	7 900 000	6 577 749,76
XX 01 02 11 05	Information and management systems	5	26 985 000	26 985 000	33 556 807,74
XX 01 02 11 06	Further training and management training	5	13 500 000	14 368 000	18 076 695,62
	Subtotal 40 01 40		143 147 000	145 015 000 2 000 000 147 015 000	158 033 962,31
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5	6 328 000	6 541 000	7 051 124,00
XX 01 02 12 02	Further training of staff in delegations	5	500 000	522 000	574 156,00
	Subtotal		6 828 000	7 063 000	7 625 280,00
	Article XX 01 02 — Subtotal		289 929 486	292 662 808	308 555 635,40
	!!Missing Destination!!		800 000 290 729 486		
	40 01 40			2 000 000 294 662 808	
XX 01 03	Expenditure related to information and communication technology equipment and services, and buildings				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5	54 525 000	54 288 154	74 225 463,37
XX 01 03 01 04	Information and communication technology services	5	63 545 000	63 796 000	66 127 387,09
	Subtotal		118 070 000	118 084 154	140 352 850,46
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	46 908 000	46 690 000	43 837 830,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5	9 638 000	9 694 000	10 507 175,00
	Subtotal		56 546 000	56 384 000	54 345 005,00
	Article XX 01 03 — Subtotal		174 616 000	174 468 154	194 697 855,46
XX 01 05	Expenditure related to staff in active employment for indirect research				
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	1.1	197 229 000	193 701 000	195 814 251,92
XX 01 05 02	External staff for indirect research	1.1	47 262 000	47 262 000	46 870 754,58
XX 01 05 03	Other management expenditure for indirect research	1.1	80 253 000	80 233 000	84 108 686,90
	Article XX 01 05 — Subtotal		324 744 000	321 196 000	326 793 693,40
	Chapter XX 01 — Total		2 773 774 486	2 748 788 962	2 809 167 692,73
	!!Missing Destination!!		35 056 000		
	Total including reserves		2 808 830 486		
	40 01 40			2 000 000	
	Total including reserves			2 750 788 962	

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Article XX 01 01 — Expenditure related to staff in active employment in policy areas

Item XX 01 01 01 — Expenditure related to staff in active employment working with the institution

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 835 349 000	1 828 502 000	1 852 309 094,25
	!!Missing Destination!!		31 899 000		
			1 867 248 000		
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	14 878 000	13 104 000	12 475 366,00
	!!Missing Destination!!		183 000		
			15 061 000		
XX 01 01 01 03	Adjustments to remuneration	5	15 497 000	8 158 000	
	!!Missing Destination!!		269 000		
			15 766 000		
	Item XX 01 01 01 — Total		1 865 724 000	1 849 764 000	1 864 784 460,25
	!!Missing Destination!!		32 351 000		
	Total including reserves		1 898 075 000		

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in offices of the Union and in Union delegations within the territory of the Union,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in the new Member States prior to accession who are requested to remain in service in these Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

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

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

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

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Subitem XX 01 01 01 01 — Remuneration and allowances

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 01 01 01	1 835 349 000	1 828 502 000	1 852 309 094,25
!!Missing Destination!!	31 899 000		
Total	1 867 248 000	1 828 502 000	1 852 309 094,25

Subitem XX 01 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 01 01 02	14 878 000	13 104 000	12 475 366,00
!!Missing Destination!!	183 000		
Total	15 061 000	13 104 000	12 475 366,00

Subitem XX 01 01 01 03 — Adjustments to remuneration

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 01 01 03	15 497 000	8 158 000	
!!Missing Destination!!	269 000		
Total	15 766 000	8 158 000	

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

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 01 02	Expenditure related to Commission staff in active employment of the Union delegations				
XX 01 01 02 01	Remuneration and allowances	5	110 428 000	102 776 000	108 887 039,95
	!!Missing Destination!!		1 862 000		
			112 290 000		
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 462 000	7 484 000	5 449 008,27
	!!Missing Destination!!		29 000		
			7 491 000		
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	871 000	438 000	
	!!Missing Destination!!		14 000		
			885 000		
	Item XX 01 01 02 — Total		118 761 000	110 698 000	114 336 048,22
	!!Missing Destination!!		1 905 000		
	Total including reserves		120 666 000		

Remarks

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

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

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

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

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

Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 1).

Subitem XX 01 01 02 01 — Remuneration and allowances

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 01 02 01	110 428 000	102 776 000	108 887 039,95
!!Missing Destination!!	1 862 000		
Total	112 290 000	102 776 000	108 887 039,95

Subitem XX 01 01 02 02 — Expenses and allowances related to recruitment, transfers and termination of service

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 01 02 02	7 462 000	7 484 000	5 449 008,27
!!Missing Destination!!	29 000		
Total	7 491 000	7 484 000	5 449 008,27

Subitem XX 01 01 02 03 — Appropriations to cover any adjustments to remuneration

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 01 02 03	871 000	438 000	
!!Missing Destination!!	14 000		
Total	885 000	438 000	

Article XX 01 02 — External staff and other management expenditure

Item XX 01 02 01 — External staff working with the institution

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	66 507 486	66 268 808	64 943 180,90
	!!Missing Destination!!		800 000		
			67 307 486		
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	23 545 000	23 810 000	29 094 845,06
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	39 727 000	40 316 000	39 661 791,13
	Item XX 01 02 01 — Total		129 779 486	130 394 808	133 699 817,09
	!!Missing Destination!!		800 000		
	Total including reserves		130 579 486		

Remarks

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

- the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remunerations of such staff,
- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,
- the employment of agency staff, particularly clerical staff and shorthand typists,
- expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential 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.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 194 868.

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.

The amount of assigned revenue based on data available in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 527 000.

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.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

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).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

Subitem XX 01 02 01 01 — Contract staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 02 01 01	66 507 486	66 268 808	64 943 180,90
!!Missing Destination!!	800 000		
Total	67 307 486	66 268 808	64 943 180,90

Subitem XX 01 02 01 02 — Agency staff and technical and administrative assistance in support of different activities

Figures

Budget 2013	Appropriations 2012	Outturn 2011
23 545 000	23 810 000	29 094 845,06

Subitem XX 01 02 01 03 — National civil servants temporarily assigned to the institution

Figures

Budget 2013	Appropriations 2012	Outturn 2011
39 727 000	40 316 000	39 661 791,13

Item XX 01 02 02 — External staff of the Commission in Union delegations

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 02 02	External staff of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5	7 619 000	6 434 000	5 529 652,00
XX 01 02 02 02	Training of junior experts and seconded national experts	5	2 300 000	3 500 000	3 419 673,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5	256 000	256 000	247 251,00
	Item XX 01 02 02 — Total		10 175 000	10 190 000	9 196 576,00

Remarks

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

- the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,
- employer's contributions towards supplementary social security cover for local staff,
- services of agency and freelance staff.

As regards junior experts and seconded national experts in Union delegations, this appropriation is intended:

- to finance or co-finance the expenditure related to the posting of junior experts (university graduates) in Union delegations,
- to meet the costs of seminars organised for young diplomats from the Member States and third countries,
- to cover expenditure relating to the secondment or temporary assignment of officials from the Member States to Union delegations.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 45 000.

Legal basis

Conditions of Employment of Other Servants of the European Union.

Subitem XX 01 02 02 01 — Remuneration of other staff

Figures

Budget 2013	Appropriations 2012	Outturn 2011
7 619 000	6 434 000	5 529 652,00

Subitem XX 01 02 02 02 — Training of junior experts and seconded national experts

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 300 000	3 500 000	3 419 673,00

Subitem XX 01 02 02 03 — Expenses of other staff and payment for other services

Figures

Budget 2013	Appropriations 2012	Outturn 2011
256 000	256 000	247 251,00

Item XX 01 02 11 — Other management expenditure of the institution

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5	56 391 000	56 891 000	61 191 065,06
XX 01 02 11 02	Conferences and meeting costs	5	27 008 000	27 508 000	26 984 029,54
XX 01 02 11 03	Meetings of committees	5	12 863 000	11 363 000	11 647 614,59
	40 01 40			2 000 000	
				13 363 000	
XX 01 02 11 04	Studies and consultations	5	6 400 000	7 900 000	6 577 749,76
XX 01 02 11 05	Information and management systems	5	26 985 000	26 985 000	33 556 807,74
XX 01 02 11 06	Further training and management training	5	13 500 000	14 368 000	18 076 695,62
	Item XX 01 02 11 — Total		143 147 000	145 015 000	158 033 962,31
	40 01 40			2 000 000	
	Total including reserves			147 015 000	

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Missions:

- travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure).

Representation expenses:

- reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

Meeting costs:

- reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of Resolution 2006/809/EC, Euratom of the European Parliament of 27 April 2006 with comments forming an integral part of the

decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),

- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,
- expenditure on training third country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,
- the cost of the Commission's participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

Meeting of Committees:

- travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by regulations (Council or European Parliament and Council), and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission).

Studies and consultations:

- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,
- the purchase of studies already carried out or subscriptions with specialist research institutions.
- These appropriations should be used, in particular, to carry out a feasibility study to assess the possibilities of boosting recycling of electric and electronic waste in the Balkan region. The study should cover the assessment of needs to develop environmentally friendly infrastructure which could also provide economic and social benefits to local economies. These benefits can translate into profit for local communities through the creation of jobs in a more sustainable way and for the industry with the recycling center providing better access to raw materials both for the region and for the EU. The study would be a step forward in the process of strengthening regional cohesion and cooperation in the Balkan region.

Information and management systems:

- the development and maintenance under contract of management and information systems,
- the acquisition and maintenance of complete (turnkey) information and management systems in the field of administrative management (staff, budget, finance, accounts, etc.),
- studies, documentation and training linked to those systems and project management,
- the acquisition of skills and expertise in the area of information technology for all departments: quality, security, technology, development methodology, information technology management, etc.,
- technical support for those systems, and the technical work needed to ensure that they operate satisfactorily.

Further training and management training:

- expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:
 - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
 - fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,
 - expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),
 - the cost of attending external training and of joining the relevant professional organisations,
 - expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,
 - training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing teaching aids.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential 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.

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 1 027 000.

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.

The amount of assigned revenue based on data available in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 106 200.

Part of this appropriation should be used for building a Union-wide methodology and robust measurement capacity per unit of production to fill in existing data gaps for sustainability indicators and to further develop evidence-based agricultural instruments that reward producers who deliver environmental public goods, notably by reducing greenhouse gas emissions, in view of the reform of the CAP towards 2020.

Part of this appropriation should cover investigation on every step from smart production with metals and minerals savings to substitution of potentially critical raw materials by less critical ones.

Another option is to investigate the reusability of parts containing scarce materials and whether they can be made more robust to allow them to be shifted from one product to another. The scarce resources and the functionalities they enable may not be the 'weak point' and may not wear, so an option could be to design the component with scarce materials in such a way that it lasts longer. The target will be quick-turnover appliances and then a proposal for an appropriate incentives scheme to stimulate reusability.

The possibility of the data encoded in the product delivering information about where the scarce resources are should be explored, together with the way to handle them in order to maximise recycling, as well as information about chemical contents of the product making differentiated treatment possible (for example, depollution is not needed if there are no hazards, thus ensuring cost optimisation for recyclers).

Exploring the technical and economical feasibility of such individual identification is a key challenge for the future. This would also be a serious move towards real IPR and creating the conditions for increased competition towards optimised end-of-life management.

Legal basis

Staff Regulations of Officials of the European Union.

Subitem XX 01 02 11 01 — Mission and representation expenses

Figures

Budget 2013	Appropriations 2012	Outturn 2011
56 391 000	56 891 000	61 191 065,06

Subitem XX 01 02 11 02 — Conferences and meeting costs

Figures

Budget 2013	Appropriations 2012	Outturn 2011
27 008 000	27 508 000	26 984 029,54

Subitem XX 01 02 11 03 — Meetings of committees

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 02 11 03	12 863 000	11 363 000	11 647 614,59

	Budget 2013	Appropriations 2012	Outturn 2011
40 01 40		2 000 000	
Total	12 863 000	13 363 000	11 647 614,59

Subitem XX 01 02 11 04 — Studies and consultations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 400 000	7 900 000	6 577 749,76

Subitem XX 01 02 11 05 — Information and management systems

Figures

Budget 2013	Appropriations 2012	Outturn 2011
26 985 000	26 985 000	33 556 807,74

Subitem XX 01 02 11 06 — Further training and management training

Figures

Budget 2013	Appropriations 2012	Outturn 2011
13 500 000	14 368 000	18 076 695,62

Item XX 01 02 12 — Other management expenditure relating to Commission staff in Union delegations

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5	6 328 000	6 541 000	7 051 124,00
XX 01 02 12 02	Further training of staff in delegations	5	500 000	522 000	574 156,00
	Item XX 01 02 12 — Total		6 828 000	7 063 000	7 625 280,00

Remarks

In respect of Items 19 01 02 12, 20 01 02 12, 21 01 02 12 and 22 01 02 12, relating to Commission staff posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- miscellaneous costs and allowances concerning other staff, including legal consultations,
- expenditure arising from recruitment procedures of officials, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,
- the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in Union delegations,
- expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, cultural activities and initiatives for encouraging social contacts,
- expenses related to the medical costs of local staff employed under local law contracts, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,
- the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission/Union in the interest of the service and by

reason of their duties (in the case of Union delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),

- expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,
- expenditure on travel expenses and daily subsistence allowances in connection with medical evacuations,
- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,
- expenditure on general and language training designed to improve the skills of the staff and the performance of the Commission:
 - fees for experts employed to identify training needs, design, develop and hold courses and to evaluate and monitor results,
 - fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,
 - expenditure incurred in designing, holding and evaluating training organised by the Commission or the EEAS in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),
 - expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,
 - the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,
 - training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 14 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Subitem XX 01 02 12 01 — Missions, conferences and representation expenses

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 328 000	6 541 000	7 051 124,00

Subitem XX 01 02 12 02 — Further training of staff in delegations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	522 000	574 156,00

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

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

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5	54 525 000	54 288 154	74 225 463,37
XX 01 03 01 04	Information and communication technology services	5	63 545 000	63 796 000	66 127 387,09
	Item XX 01 03 01 — Total		118 070 000	118 084 154	140 352 850,46

Remarks

Former item XX 01 03 01 (in part)

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

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

- maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,
- the development and maintenance, under contract, of the necessary software for the operation of the Computer Centre.

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

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

Any revenue from the Swiss Confederation's contributions for participation in Union programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 17 095 000.

Legal basis

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

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

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

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
54 525 000	54 288 154	74 225 463,37

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
63 545 000	63 796 000	66 127 387,09

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

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	46 908 000	46 690 000	43 837 830,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5	9 638 000	9 694 000	10 507 175,00
	Item XX 01 03 02 — Total		56 546 000	56 384 000	54 345 005,00

Remarks

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

- temporary accommodation allowances and daily allowances,

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Subitem XX 01 03 02 01 — Acquisition, renting and related expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
46 908 000	46 690 000	43 837 830,00

Subitem XX 01 03 02 02 — Equipment, furniture, supplies and services

Figures

Budget 2013	Appropriations 2012	Outturn 2011
9 638 000	9 694 000	10 507 175,00

Article XX 01 05 — Expenditure related to staff in active employment for indirect research

Item XX 01 05 01 — Remuneration and allowances related to staff in active employment for indirect research

Figures

Budget 2013	Appropriations 2012	Outturn 2011
197 229 000	193 701 000	195 814 251,92

Remarks

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

This appropriation covers expenditure relating to staff covered by the Staff Regulations occupying posts on the authorised establishment plans engaged in indirect action under the nuclear and non-nuclear programmes, including staff posted in Union delegations.

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

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

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

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

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

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

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

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

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

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

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 33).

Item XX 01 05 02 — External staff for indirect research

Figures

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

Remarks

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

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

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

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

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

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

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

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

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

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

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

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

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 33).

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

Figures

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

Remarks

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

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

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

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

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

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

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

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

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

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

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

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

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 33).

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area	5	82 524 796	82 524 796	67 461 954	67 461 954	71 117 038,13	71 117 038,13
	40 01 40		1 136 774	1 136 774	329 267	329 267		
			83 661 570	83 661 570	67 791 221	67 791 221		
01 02	Economic and monetary union		13 000 000	12 500 000	14 500 000	13 082 630	13 404 311,05	11 551 509,76
01 03	International economic and financial affairs	4	94 550 000	57 000 000	95 550 000	79 050 000	543 476,00	55 236 767,22
01 04	Financial operations and instruments						328 610	252 707
			365 610 000	296 660 000	433 180 000	350 895 107	034,02	516,19
	Title 01 — Total		555 684 796	448 684 796	610 691 954	510 489 691	413 674 859,20	390 612 831,30
	40 01 40		1 136 774	1 136 774	329 267	329 267		
	Total including reserves		556 821 570	449 821 570	611 021 221	510 818 958		

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ECONOMIC AND FINANCIAL AFFAIRS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
01 01	Administrative expenditure of the ‘Economic and financial affairs’ policy area				
01 01 01	Expenditure related to staff in active employment in the ‘Economic and financial affairs’ policy area	5	63 872 541	54 238 966	55 493 301,22
	40 01 40		1 107 527		
			64 980 068		
01 01 02	External staff and other management expenditure in support of the ‘Economic and financial affairs’ policy area				
01 01 02 01	External staff	5	6 504 362	4 337 593	5 270 359,00
	40 01 40		29 247		
			6 533 609		
01 01 02 11	Other management expenditure	5	7 805 800	5 127 344	5 934 709,15
	40 01 40			329 267	
				5 456 611	
	<i>Article 01 01 02 — Subtotal</i>		14 310 162	9 464 937	11 205 068,15
	40 01 40		29 247	329 267	
			14 339 409	9 794 204	
01 01 03	Expenditure related to information and communication technology equipment and services, and other working expenditure of the ‘Economic and financial affairs’ policy area				
01 01 03 01	Expenditure related to information and communication technology equipment and services of the ‘Economic and financial affairs’ policy area	5	4 042 093	3 458 051	4 169 954,09
01 01 03 04	Other working expenditure	5	300 000	300 000	248 714,67
	<i>Article 01 01 03 — Subtotal</i>		4 342 093	3 758 051	4 418 668,76
	Chapter 01 01 — Total		82 524 796	67 461 954	71 117 038,13
	40 01 40		1 136 774	329 267	
	Total including reserves		83 661 570	67 791 221	

Article 01 01 01 — Expenditure related to staff in active employment in the ‘Economic and financial affairs’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
01 01 01	63 872 541	54 238 966	55 493 301,22
40 01 40	1 107 527		
Total	64 980 068	54 238 966	55 493 301,22

Article 01 01 02 — External staff and other management expenditure in support of the ‘Economic and financial affairs’ policy area

Item 01 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
01 01 02 01	6 504 362	4 337 593	5 270 359,00
40 01 40	29 247		
Total	6 533 609	4 337 593	5 270 359,00

Item 01 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
01 01 02 11	7 805 800	5 127 344	5 934 709,15
40 01 40		329 267	
Total	7 805 800	5 456 611	5 934 709,15

Article 01 01 03 — Expenditure related to information and communication technology equipment and services, and other working expenditure of the ‘Economic and financial affairs’ policy area

Item 01 01 03 01 — Expenditure related to information and communication technology equipment and services of the ‘Economic and financial affairs’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 042 093	3 458 051	4 169 954,09

Item 01 01 03 04 — Other working expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
300 000	300 000	248 714,67

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- expenditure on equipping buildings with telecommunications, in particular the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing, installation and maintenance of electronic office equipment, computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),
- the training and support required for accessing this information,
- subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the cost of connection to telecommunication networks, for example SWIFT (interbank) and CoreNet (secure network set up by the ECB), and related infrastructure and services,
- installation, configuration, maintenance, studies, evaluations, documentation and supplies related to this equipment.

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).

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02	Economic and monetary union							
01 02 02	<i>Coordination and surveillance of the economic and monetary union</i>	5	9 000 000	9 000 000	9 000 000	9 000 000	8 964 892,79	7 469 697,01
01 02 04	<i>Prince — Communication on the economic and monetary union, including the euro</i>	1.1	4 000 000	3 500 000	5 500 000	4 082 630	4 439 418,26	4 081 812,75
Chapter 01 02 — Total			13 000 000	12 500 000	14 500 000	13 082 630	13 404 311,05	11 551 509,76

Article 01 02 02 — Coordination and surveillance of the economic and monetary union

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	9 000 000	9 000 000	9 000 000	8 964 892,79	7 469 697,01

Remarks

This appropriation is intended to cover the cost of carrying out or continuing the following surveys in the Member States and the cost of introducing the surveys in the applicant countries:

- decisions taken by the Commission on 15 November 1961:
 - the monthly Community business survey (since 1962),
 - the building industry survey (since 1963),
 - the survey of capital investment (since 1966),
 - the retail trade sector survey,
 - the service sector survey,
 - ad hoc survey on topical issues,
- Council Decision of 15 September 1970:
 - the European Economic Community consumer survey (since 1972).

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases and software and the part-financing and support of measures relating to:

- economic monitoring, analysis of the combination of measures and coordination of economic policies,
- the external aspects of the economic and monetary union (EMU),
- the macroeconomic developments in the euro area,
- monitoring structural reforms and improving the operation of markets in the EMU,
- coordination with financial institutions and analysis and development of financial markets, and borrowing and lending operations involving Member States,
- cooperation with economic operators and decision-makers in the abovementioned fields,
- expanding the EMU.

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

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).

Article 01 02 04 — Prince — Communication on the economic and monetary union, including the euro

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 500 000	5 500 000	4 082 630	4 439 418,26	4 081 812,75

Remarks

This appropriation is intended to cover the funding of priority information measures on Union policies on all aspects of the rules and functioning of EMU, as well as on the benefits of closer policy coordination and structural reforms, and to address information needs of citizens, local authorities and enterprises in relation to the euro.

This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Union institutions and take account of specific national and regional characteristics, in close cooperation with the Member State authorities. Special emphasis is put on preparing citizens in the new Member States for the introduction of the euro.

It includes:

- partnership agreements with the Member States, which intend to communicate on the euro or on the economic and monetary union (EMU),
- close cooperation and networking with all Member States in the framework of the network of Directors of Communication on EMU-related issues,
- the development of communication activities at central level (brochures, leaflets, newsletters, Internet site design, development and maintenance, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, twinning programmes, etc.),
- communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

The Commission, when implementing this budget line, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).

The Commission has set out its communication strategy on the euro in the Communication on the implementation of an information and communication strategy on the euro and economic and monetary union (COM(2004) 552 final), adopted by the College on 11 August 2004. The implementation of the communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission reports regularly to the European Parliament's relevant committee on the implementation of the programme and on planning for the coming year.

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).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 03	International economic and financial affairs							
01 03 01	Participation in the capital of international financial institutions							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—	0,—	0,—
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 03 02	Article 01 03 01 — Subtotal	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Macro-financial assistance		94 550 000	57 000 000	95 550 000	79 050 000	543 476,00	55 236 767,22
	Chapter 01 03 — Total		94 550 000	57 000 000	95 550 000	79 050 000	543 476,00	55 236 767,22

Article 01 03 01 — Participation in the capital of international financial institutions

Item 01 03 01 01 — European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development (EBRD).

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Item 01 03 01 02 — European Bank for Reconstruction and Development — Callable portion of subscribed capital

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 capital subscribed by the Union in the European Bank for Reconstruction and Development.

The EBRD's current capital base amounts to EUR 30 000 000 000, while the total share capital subscribed by the Union accounts for EUR 900 440 000 (3 %). The paid-in shares of subscribed capital amounts to EUR 187 810 000, leaving a callable portion of subscribed capital amounting to EUR 712 630 000.

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011 p. 1).

Article 01 03 02 — Macro-financial assistance

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
94 550 000	57 000 000	95 550 000	79 050 000	543 476,00	55 236 767,22

Remarks

This exceptional assistance aims to ease financial constraints on certain third countries experiencing macroeconomic difficulties characterised by balance of payment deficits and/or serious budgetary imbalances.

It is directly linked to the implementation by the recipient countries of macroeconomic stabilisation and structural adjustment measures. Union action generally complements that of the International Monetary Fund, coordinated with other bilateral donors.

The Commission informs the budgetary authority twice a year of the macroeconomic situation of the beneficiary countries and reports extensively on the implementation of this assistance on a yearly basis.

Appropriations under this article will also be used to cover financial aid for the reconstruction in Georgia of the areas affected by the conflict with Russia. The actions should be primarily geared to the macroeconomic stabilisation of the country. The total financial allocation for the aid was decided at an international donors' conference in 2008.

Legal basis

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

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

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

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

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

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04	Financial operations and instruments							
01 04 01	European Union guarantees for Union and Euratom borrowing operations and for EIB lending operations							
01 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 02	Guarantee for Euratom borrowings	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 03	European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 04	European Union guarantee for Union borrowings for macro-financial assistance to third countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 05	Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 06	European Union guarantee for European Investment Bank loans to third countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 14	Provisioning of the Guarantee Fund	4	155 660 000	155 660 000	260 170 000	260 170 000	138 880 000,00	138 880 000,00

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 01 04 01 — Subtotal</i>		155 660 000	155 660 000	260 170 000	260 170 000	138 880 000,00	138 880 000,00
01 04 04	<i>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</i>							
01 04 05	<i>Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)</i>	1.1	208 950 000	130 000 000	173 010 000	90 725 107	189 730 034,02	113 827 516,19
01 04 06	<i>Completion of the 'Employment' initiative (1998 to 2000)</i>	1.1	p.m.	10 000 000	p.m.	p.m.	0,—	0,—
01 04 09	<i>European Investment Fund</i>							
01 04 09 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	—	—	—	—	0,—	0,—
01 04 09 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 04 09 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 10	<i>Nuclear safety</i>	1.1	1 000 000	1 000 000	p.m.	p.m.	0,—	0,—
	Chapter 01 04 — Total		365 610 000	296 660 000	433 180 000	350 895 107	328 610 034,02	252 707 516,19

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

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

Figures

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

Remarks

The European Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

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

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

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

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

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

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

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

Item 01 04 01 02 — Guarantee for Euratom borrowings

Figures

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

Remarks

The authorised borrowing ceiling is EUR 4 000 000 000, of which EUR 500 000 000 is authorised pursuant to Decision 77/270/Euratom, EUR 500 000 000 pursuant to Decision 80/29/Euratom, EUR 1 000 000 000 pursuant to Decision 82/170/Euratom, EUR 1 000 000 000 pursuant to Decision 85/537/Euratom and EUR 1 000 000 000 pursuant to Decision 90/212/Euratom.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

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

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11).

Council Decision 80/29/Euratom of 20 December 1979 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 12, 17.1.1980, p. 28).

Council Decision 82/170/Euratom of 15 March 1982 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 78, 24.3.1982, p. 21).

Council Decision 85/537/Euratom of 5 December 1985 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 334, 12.12.1985, p. 23).

Council Decision 90/212/Euratom of 23 April 1990 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 112, 3.5.1990, p. 26).

Reference acts

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 194).

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 201).

Item 01 04 01 03 — European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism

Figures

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

Remarks

Article 122(2) of the Treaty on the Functioning of the European Union provides for the possibility of granting Union financial assistance to a Member State in difficulties or seriously threatened with severe difficulties caused by exceptional occurrences beyond its control.

The guarantee provided by the Union is for borrowings raised on the capital markets or from financial institutions.

According to Article 2(2) of Council Regulation No 407/2010 of 11 May 2010, the outstanding amount of loans and credit lines granted to Member States under this stabilisation mechanism shall be limited to the margin available under the Union's own resources for payment appropriations.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

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

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Council Implementing Decision 2011/344/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision 2011/344/EU of 30 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

Council Implementing Decision 2011/682/EU of 11 October 2011 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 269, 14.10.2011, p. 31).

Council Implementing Decision 2011/683/EU of 11 October 2011 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 269, 14.10.2011, p. 32).

Reference acts

Article 122(2) of the Treaty on the Functioning of the European Union.

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

Figures

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

Remarks

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

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

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Item 01 04 01 05 — Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States

Figures

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

Remarks

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

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

The maximum amount of Euratom borrowings for the Member States and third countries remains fixed at EUR 4 000 000 000, as indicated in Item 01 04 01 02.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

For the legal basis for Euratom loans, see also Item 01 04 01 02.

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

Figures

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

Remarks

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

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

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

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

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

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

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

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

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

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

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

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

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

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

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

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

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

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

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

Item 01 04 01 14 — Provisioning of the Guarantee Fund

Figures

Budget 2013	Appropriations 2012	Outturn 2011
155 660 000	260 170 000	138 880 000,00

Remarks

This appropriation is intended to provide the financial resources for payments to the Guarantee Fund according to its provisioning mechanism and for payments of operational costs linked to the management of the fund and the external evaluation to be carried out in the context of the mid-term review of the EIB external mandate.

Legal basis

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

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

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

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
208 950 000	130 000 000	173 010 000	90 725 107	189 730 034,02	113 827 516,19

Remarks

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

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

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

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

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

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

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

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

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

The contributions from the EFTA States¹ pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

¹With the exception of Switzerland.

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

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

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 01 04 05 — Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover expenditure on Union financial instruments implemented in the framework of the Multiannual Programme for Enterprise and Entrepreneurship, and in particular for SMEs (MAP) and for facilitating their access to finance. Even though the end of the commitment period has been reached, the facilities have to be operated for several years, in which payments will be needed for investments and in order to honour guarantee obligations. Therefore reporting and monitoring requirements will continue until the end of the facility periods.

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

The contributions from the EFTA States² pursuant to the Agreement 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

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 289, 3.11.2005, p. 14).

Article 01 04 06 — Completion of the 'Employment' initiative (1998 to 2000)

Figures

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

²With the exception of Switzerland.

Remarks

This appropriation covers the financing of:

- fees in respect of guarantees extended by the European Investment Fund (EIF) to facilitate the increase in the volume of lending made, and in the investment risk borne, by the European Investment Bank (EIB), commercial banks, investment funds or other appropriate intermediaries in connection with their SME operations,
- investment fund holdings in newly created enterprises and high-tech SMEs,
- part of the costs incurred by European SMEs in devising and setting up transnational joint ventures, as well as part of the total amount of the transnational investment.

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

The contributions from the EFTA States pursuant to the Agreement 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 98/347/EC of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) — the growth and employment initiative (OJ L 155, 29.5.1998, p. 43).

Article 01 04 09 — European Investment Fund

Item 01 04 09 01 — European Investment Fund — Provision of paid-up shares of subscribed capital

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the Union.

The European Investment Fund (EIF) was created in 1994. Its founder members were the European Community, represented by the Commission, the European Investment Bank (EIB) and a number of financial institutions. The Union membership to the EIF is determined by Decision 94/375/EC.

Pursuant to Article 3 of Decision 94/375/EC, the position of the Union on a possible increase in the capital of the EIF and on its participation in that increase shall be decided unanimously by the Council, acting on a proposal from the Commission and after consulting the European Parliament.

Legal basis

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

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

Item 01 04 09 02 — European Investment Fund — Callable portion of subscribed capital

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 in the event of a call for the amount of capital subscribed by the Union.

Legal basis

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

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

Article 01 04 10 — Nuclear safety

Figures

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

Remarks

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank. The measures are also intended to enable loan contracts to be concluded and carried out.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

TITLE 02 — ENTERPRISE

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	Administrative expenditure of the 'Enterprise' policy area		120 830 851	120 830 851	126 246 294	126 246 294	126 382 717,96	126 382 717,96
	40 01 40		1 254 620	1 254 620	52 383	52 383		
			122 085 471	122 085 471	126 298 677	126 298 677		
02 02	Competitiveness, industrial policy, innovation and entrepreneurship		223 790 000	217 056 000	204 490 000	121 146 802	177 584 367,46	186 637 459,84
02 03	Internal market for goods and sectoral policies		46 500 000	30 575 000	43 550 000	30 643 923	41 460 602,02	32 632 756,18
02 04	Cooperation — Space and security		751 097 000	653 300 000	599 518 520	507 129 757	562 281 355,47	423 816 321,59
02 05	European satellite navigation programmes (EGNOS and Galileo)		11 700 000	371 700 000	176 840 000	377 590 430	205 322 845,18	570 384 008,43
	Title 02 — Total		1 153 917 851	1 393 461 851	1 150 644 814	1 162 757 206	1 113 031 888,09	1 339 853 264,00
	40 01 40		1 254 620	1 254 620	52 383	52 383		
	Total including reserves		1 155 172 471	1 394 716 471	1 150 697 197	1 162 809 589		

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
02 01	Administrative expenditure of the ‘Enterprise’ policy area				
02 01 01	Expenditure related to staff in active employment in the ‘Enterprise’ policy area	5	70 532 238	71 247 993	71 615 240,44
	40 01 40		1 223 004 71 755 242		
02 01 02	External staff and other management expenditure in support of the ‘Enterprise’ policy area				
02 01 02 01	External staff	5	5 724 308	5 819 863	5 143 878,76
	40 01 40		31 616 5 755 924		
02 01 02 11	Other management expenditure	5	4 383 761	4 881 377	4 507 900,48
	40 01 40			52 383 4 933 760	
	<i>Article 02 01 02 — Subtotal</i>		10 108 069	10 701 240	9 651 779,24
	40 01 40		31 616 10 139 685	52 383 10 753 623	
02 01 03	Expenditure related to information and communication technology equipment and services of the ‘Enterprise’ policy area	5	4 463 544	4 549 061	5 385 047,46
02 01 04	Support expenditure for operations in the ‘Enterprise’ policy area				
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	1.1	1 000 000	1 000 000	987 532,43
02 01 04 02	Standardisation and approximation of legislation — Expenditure on administrative management	1.1	160 000	160 000	159 615,50
02 01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management	1.1	5 000 000	6 000 000	4 641 652,96
02 01 04 05	European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management	1.1	1 000 000	4 000 000	4 084 878,51
02 01 04 06	European Earth monitoring programme (GMES) — Expenditure on administrative management	1.1	1 000 000	1 000 000	1 000 000,00
02 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	1.1	7 583 000	7 583 000	7 795 000,00
	<i>Article 02 01 04 — Subtotal</i>		15 743 000	19 743 000	18 668 679,40
02 01 05	Support expenditure for research activities of the ‘Enterprise’ policy area				
02 01 05 01	Expenditure related to research staff	1.1	11 184 000	11 730 000	9 580 700,00
02 01 05 02	External staff for research	1.1	3 650 000	3 650 000	3 206 930,00
02 01 05 03	Other management expenditure for research	1.1	5 150 000	4 625 000	8 274 341,42
	<i>Article 02 01 05 — Subtotal</i>		19 984 000	20 005 000	21 061 971,42
	Chapter 02 01 — Total		120 830 851	126 246 294	126 382 717,96
	40 01 40		1 254 620	52 383	
	Total including reserves		122 085 471	126 298 677	

Article 02 01 01 — Expenditure related to staff in active employment in the ‘Enterprise’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
02 01 01	70 532 238	71 247 993	71 615 240,44
40 01 40	1 223 004		
Total	71 755 242	71 247 993	71 615 240,44

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

Item 02 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
02 01 02 01	5 724 308	5 819 863	5 143 878,76
40 01 40	31 616		
Total	5 755 924	5 819 863	5 143 878,76

Item 02 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
02 01 02 11	4 383 761	4 881 377	4 507 900,48
40 01 40		52 383	
Total	4 383 761	4 933 760	4 507 900,48

Article 02 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Enterprise’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 463 544	4 549 061	5 385 047,46

Article 02 01 04 — Support expenditure for operations in the ‘Enterprise’ policy area

Item 02 01 04 01 — Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	1 000 000	987 532,43

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this 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, as technical assistance offices’ contracts expire during subsequent years.

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

Legal basis

See Article 02 03 01.

Item 02 01 04 02 — Standardisation and approximation of legislation — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
160 000	160 000	159 615,50

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 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, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 02 03 04.

Item 02 01 04 04 — Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 000 000	6 000 000	4 641 652,96

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, as technical assistance offices' contracts expire during subsequent years.

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union 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 02 02 01.

Item 02 01 04 05 — European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	4 000 000	4 084 878,51

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.

Legal basis

See Article 02 05 01.

Item 02 01 04 06 — European Earth monitoring programme (GMES) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	1 000 000	1 000 000,00

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts. Activities relating to the User Forum created by Article 17 of Regulation (EU) No 911/2010 of the European Parliament and of the Council of 22 September 2010 on the European Earth monitoring programme (GMES) and its initial operations (2011-2013) (OJ L 276, 20.10.2010, p. 1) may also be covered.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 02 02 15.

Item 02 01 04 30 — Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme

Figures

Budget 2013	Appropriations 2012	Outturn 2011
7 583 000	7 583 000	7 795 000,00

Remarks

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of the Entrepreneurship and Innovation Programme (EIP).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

The establishment plan of the Agency is set out in 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 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

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).

Article 02 01 05 — Support expenditure for research activities of the 'Enterprise' policy area

Item 02 01 05 01 — Expenditure related to research staff

Figures

Budget 2013	Appropriations 2012	Outturn 2011
11 184 000	11 730 000	9 580 700,00

Item 02 01 05 02 — External staff for research

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 650 000	3 650 000	3 206 930,00

Item 02 01 05 03 — Other management expenditure for research

Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 150 000	4 625 000	8 274 341,42

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02	Competitiveness, industrial policy, innovation and entrepreneurship							
02 02 01	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme							
		1.1	161 500 000	155 000 000	156 100 000	73 215 162	157 657 327,04	170 817 643,58
02 02 02	Supplementing the work on competitiveness, innovation and entrepreneurship							
02 02 02 01	Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups	1.1	2 290 000	1 900 000	2 390 000	1 905 227	2 101 149,00	2 138 581,82
02 02 02 02	Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	140 844,43
	<i>Article 02 02 02 — Subtotal</i>		2 290 000	1 900 000	2 390 000	1 905 227	2 101 149,00	2 279 426,25
02 02 03	Improving the business environment for small and medium-sized enterprises (SMEs)							
02 02 03 01	Pilot project — Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 03 02	Preparatory action — Support for small and medium-sized enterprises (SMEs) in the new financial environment	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 03 04	Pilot Project — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	77 234,88
02 02 03 05	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	1 500 000	p.m.	3 930 000	4 961 947,47	3 229 846,52
02 02 03 06	Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors	1.1	p.m.	p.m.	p.m.	p.m.	0,—	668 000,00
	<i>Article 02 02 03 — Subtotal</i>		p.m.	1 500 000	p.m.	3 930 000	4 961 947,47	3 975 081,40
02 02 04	Small Business Act	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 07	Pilot project — Actions in connection with the textile and footwear sector							
		1.1	p.m.	p.m.	p.m.	632 000	0,—	339 979,50
02 02 08	Action related to tourism							
02 02 08 01	Preparatory action — European Destinations of Excellence	1.1	p.m.	p.m.	p.m.	1 036 000	0,—	1 207 204,38
02 02 08 02	Preparatory action — Sustainable tourism	1.1	p.m.	p.m.	p.m.	700 000	999 085,68	479 063,99
02 02 08 03	Preparatory action — Social tourism in Europe	1.1	p.m.	700 000	p.m.	921 000	1 436 168,27	575 847,58

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 08 04	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1.1	2 000 000	1 520 000	2 000 000	1 000 000		
02 02 08 05	Preparatory action — Tourism and accessibility for all	1.1	1 000 000	1 000 000	1 000 000	500 000		
	<i>Article 02 02 08 — Subtotal</i>		3 000 000	3 220 000	3 000 000	4 157 000	2 435 253,95	2 262 115,95
02 02 09	<i>Preparatory action — The European Union assuming its role in a globalised world</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	751 511,94
02 02 10	<i>Preparatory action — Euromed innovation entrepreneurs for change</i>	1.1	2 000 000	1 000 000	2 000 000	1 000 000		
02 02 11	<i>Preparatory action — GMES operational services</i>	1.1	p.m.	1 350 000	p.m.	2 500 000	0,—	1 225 721,21
02 02 12	<i>Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union</i>	1.1	p.m.	286 000	p.m.	600 000	1 428 690,00	0,—
02 02 13	<i>Preparatory action — Opportunities for internationalisation of small and medium-sized enterprises (SMEs)</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	701 980,01
02 02 15	<i>European Earth monitoring programme (GMES)</i>	1.1	55 000 000	52 000 000	39 000 000	32 207 413	9 000 000,00	4 284 000,00
02 02 16	<i>Pilot project — European rare earth competency network</i>	1.1	p.m.	300 000	1 000 000	500 000		
02 02 17	<i>Pilot project — Development of the European 'Creative Districts'</i>	3.2	p.m.	500 000	1 000 000	500 000		
	Chapter 02 02 — Total		223 790 000	217 056 000	204 490 000	121 146 802	177 584 367,46	186 637 459,84

Article 02 02 01 — Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
161 500 000	155 000 000	156 100 000	73 215 162	157 657 327,04	170 817 643,58

Remarks

The aim of this appropriation is to foster the competitiveness of enterprises and in particular small and medium-sized enterprises (SMEs), to promote innovation, including eco-innovation, and to support enterprise and innovation-related economic and administrative reform.

The implemented measures shall be, in particular:

- networks bringing together a variety of stakeholders,
- market replication, projects and other measures to support the take-up of innovation,
- policy analyses, development and coordination with participating countries,
- information sharing, dissemination and awareness raising,
- support to joint actions of Member States or regions,

and other measures encompassed in the Competitiveness and Innovation Framework Programme.

The Union will provide support to activities such as the Enterprise Europe Network, innovation and entrepreneurship promotion. It will also support eco-innovation projects concerned with the first applications or market replication of innovative or eco-innovative techniques, products or practices of Union relevance which have already been technically demonstrated with success but, owing to residual risk, have not yet significantly penetrated the market. These will be designed to promote their broader utilisation within the participating countries and facilitate their market uptake.

As the ‘Erasmus for Young Entrepreneurs’ preparatory action, expires in 2011 and will be integrated in the new multiannual financial framework only as of 2014, its continuation needs financing for the years 2012 and 2013. The programme aims at fostering European entrepreneurship, the sharing of knowledge and best practices as well as the creation of valuable networks and partnerships. Part of this appropriation should be used to ensure the smooth functioning and continuation of ‘Erasmus for Young Entrepreneurs’ through the CIP’s Entrepreneurship and Innovation Programme until the new financial framework is put in place.

The contributions from the EFTA States pursuant to the Agreement 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 proposed action aims at developing and testing innovation support services for European knowledge-based start-up companies which make use of the extended networks of European expatriates in science and business in the Silicon Valley. Young companies shall thus realise faster market access and growth overseas while creating high-value added jobs in Europe. This requires coordinated action of European innovation support providers. The action shall therefore ultimately explore the feasibility of a joint ‘European Innovation Centre’ in an innovation hot spot. This centre shall link official representations (chambers of commerce, consulates and industry representations), innovation support providers for European start-ups with European entrepreneurs and scientists that chose to live and work in the Silicon Valley for better coordinated support to potential high-growth companies.

Target groups

Central to this action is the development and piloting of novel services which facilitate fast growth and access to capital for young knowledge-based companies by combining the networks of European expatriate entrepreneurs and researchers in the Silicon Valley with the services of regional / national innovation support agencies in Europe.

One knowledge based young company from each Member State shall be invited to test the services, to establish own networks in the Silicon Valley ecosystem and to feed-back experience and advice on the future design of such services.

Innovation agencies in the Member States are invited to select the young companies and to accompany the project contributing their expertise in the support of young companies. Agencies with offices in the Silicon Valley shall be invited to contribute to the design and provision of services in particular the provision of office space for the European young companies.

Networks of expatriate entrepreneurs and researchers³ shall be invited to contribute to the training and networking of European young companies and co-design innovation support services targeted at young knowledge-based companies.

Proposed activities

(1) Two workshops or conferences (one in the United States, one in Europe) which bring together European innovation support providers with expatriate scientists or entrepreneurs to further develop an approach for a joint delivery of support to young companies with growth potential.

(2) An accompanying study evaluating the expectations and experience of knowledge-based young companies as well as of expat networks participating.

(3) The design and delivery of specific support services for a group of 27 knowledge-based young companies with growth potential from all Member States. These services shall include the organisation of sector specific networking and training events in the Silicon Valley.

(4) A final conference with stakeholders from the European Parliament, the Commission services, young companies benefiting from pilot action, representatives of the expatriates’ networks and innovation support agencies.

(5) Specific communication actions related to the action.

A suitable platform for the proposed action is the ProInno Europe/Europe Innova initiative established by the Directorate-General for Enterprise and Industry to facilitate policy development and joint service provision of regional and national innovation agencies.

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.

³Examples of such networks present in the Silicon Valley are the German-American Business Association (GABA), Interfrench, Business Association Italy-America (BAIA), the Silicon Vikings and others.

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.

In addition, part of this appropriation is intended to finance a Young Innovators Mobility (YIM) action. It is generally recognised that professional mobility is essential to the development of a versatile workforce, to a sense of European citizenship, and to reinforcing Europe's competitiveness. Innovative ideas should not stop at national borders, they should grow through cross-fertilisation, testing and validation within the widest European pool of talent, facilities, infrastructure and financing. Just as European students benefit from the mobility experience of the Erasmus programme, young researchers from the Marie Curie actions, and young entrepreneurs from Erasmus for Entrepreneurs, young innovators too deserve the opportunity for cross-border mobility to the benefit of innovation in Europe. Existing mobility programmes do not match the scope covered by the YIM action, which focuses on the Innovation process of developing new early-stage ideas into demonstrators. For instance, this project differentiates itself from Erasmus for Young Entrepreneurs which is mainly a business exchange programme focussed on the post-innovation stage, enabling new entrepreneurs to learn or improve their business-related skills. By combining the benefits of mobility, the need to narrow the innovation gap and the need to change the mindset to promote innovation, the proposal for a YIM action constitutes a concrete step towards the implementation of the Europe 2020 Strategy for growth and jobs and the 'Innovation Union' as well as 'Youth on the Move' flagship initiatives in particular.

The YIM action aims to support a minimum of 100 young innovators. YIM would operate as a borderless mobility and innovation residency programme, enabling young (25 to 36 years old) and potential innovators (18 to 24 years old) to work on their own early-stage idea as a 'young innovator in residence' at a host organisation which could be a large or small company, start-up, laboratory, university, institute, government agency or NGO.

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 02 02 02 — Supplementing the work on competitiveness, innovation and entrepreneurship

Item 02 02 02 01 — Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 290 000	1 900 000	2 390 000	1 905 227	2 101 149,00	2 138 581,82

Remarks

This appropriation is intended to cover:

- Union participation in the EU-Japan Centre for Industrial Cooperation,
- Union participation in several international study groups,
- the clearance of commitments made under former Item 02 02 01 01.

Legal basis

Council Decision 91/179/EEC of 25 March 1991 on acceptance of the terms of reference of the International Copper Study Group (OJ L 89, 10.4.1991, p. 39).

Council Decision 91/537/EEC of 14 October 1991 on acceptance of the terms of reference of the International Nickel Study Group (OJ L 293, 24.10.1991, p. 23).

Council Decision 92/278/EEC of 18 May 1992 confirming the consolidation of the EC-Japan Centre for Industrial Cooperation (OJ L 144, 26.5.1992, p. 19).

Council Decision 96/413/EC of 25 June 1996 on the implementation of a Community action programme to strengthen the competitiveness of European industry (OJ L 167, 6.7.1996, p. 55).

Council Decision 2001/221/EC of 12 March 2001 concerning the participation of the Community in the International Lead and Zinc Study Group (OJ L 82, 22.3.2001, p. 21).

Council Decision 2002/651/EC of 22 July 2002 concerning the participation of the Community in the International Rubber Study Group (OJ L 215, 10.8.2002, p. 13).

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

Commission Decision 2006/77/EC of 23 December 2005 setting up a High Level Group on Competitiveness, Energy and the Environment (OJ L 36, 8.2.2006, p. 43).

Item 02 02 02 02 — Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	140 844,43

Remarks

This appropriation is intended to cover the clearance of commitments made under the previous Multiannual Programme for Enterprise and Entrepreneurship, particularly for small and medium-sized enterprises.

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

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 89/490/EEC of 28 July 1989 on the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 239, 16.8.1989, p. 33).

Council Decision 91/319/EEC of 18 June 1991 revising the programme for the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 175, 4.7.1991, p. 32).

Council Decision 93/379/EEC of 14 June 1993 on a multiannual programme of Community measures to intensify the priority areas and to ensure the continuity and consolidation of policy for enterprise, in particular small and medium-sized enterprises, in the Community (OJ L 161, 2.7.1993, p. 68).

Council Decision 97/15/EC of 9 December 1996 on a third multiannual programme for small and medium-sized enterprises (SMEs) in the European Union (1997 to 2000) (OJ L 6, 10.1.1997, p. 25).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

Decision No 593/2004/EC of the European Parliament and of the Council of 21 July 2004 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 268, 16.8.2004, p. 3).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 289, 3.11.2005, p. 14).

Article 02 02 03 — Improving the business environment for small and medium-sized enterprises (SMEs)

Item 02 02 03 01 — Pilot project — Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)

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 former contractual commitments related to this pilot project which is intended to promote actions in the field of cooperation and cluster-building among enterprises within the cross-border regions between old and new Member States.

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 02 02 03 02 — Preparatory action — Support for small and medium-sized enterprises (SMEs) in the new financial environment

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 former contractual commitments related to this preparatory action whose aim is to assist credit institutions to develop their credit operations vis-à-vis small and medium-sized enterprises.

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 02 02 03 04 — Pilot Project — Erasmus for Young Entrepreneurs

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	77 234,88

Remarks

This appropriation is intended to cover an action ensuring that experience is exchanged and reinforced at European level for the benefit of young entrepreneurs and potential young entrepreneurs by means of stays in another country within small and medium-sized enterprises in key or complementary sectors. The action should be based on preliminary analysis of the demand (i.e. young entrepreneurs and would-be entrepreneurs) and supply side (i.e. small and medium-sized enterprises) exploring existing needs. The traineeships for young entrepreneurs should seek to foster the pooling of experience and enhance the development, validation and exploitation of business ideas. It should promote the creation of networks among young entrepreneurs beyond borders and encourage the creation of partnerships allowing knowledge sharing in key sectors and increased internationalisation of companies. Provision should be made for ancillary activities (training and information in European contracts and commercial law, the common market,

European standardisation, European support tools, as well as the local business environment). The intermediary organisations (chambers of commerce and industry, business incubators and other entities active in business promotion and support) are in charge of implementing the programme. A support office, chosen via a competitive call for proposals open for Europe-wide entities active in the field of business support, is in charge of the coordination, monitoring and support of the different intermediary organisations, being also the first contact point for questions and technical assistance for applicants. This support office is also in charge of the promotion of the programme at European level and of the design and maintenance of the programme's website.

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 02 02 03 05 — Preparatory action — Erasmus for Young Entrepreneurs

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	p.m.	3 930 000	4 961 947,47	3 229 846,52

Remarks

This appropriation is intended to cover an action in the form of a European mobility programme for future and newly established entrepreneurs. The programme should help new Union entrepreneurs to enrich their experiences, learning and networking by spending periods in enterprises run by experienced entrepreneurs in other Member States. As such the programme will contribute to enhance entrepreneurship, the creation of networks among creative entrepreneurs beyond borders, encourage the creation of partnerships allowing knowledge and experience sharing and make European small and medium-sized enterprises more innovative and competitive on international markets.

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 02 02 03 06 — Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	668 000,00

Remarks

In order to answer the needs of the Union's economy, this preparatory action aims to promote targeted actions of European scope for harmonising business processes and models, as well as data exchange architecture and standards between players along the supply chain of one or more interrelated specific industry sectors. The choice of the sectors will be made by the Member States representatives through the eBusiness Support Network for small and medium-sized enterprises with the involvement of the European Parliament.

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 02 02 04 — Small Business Act

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 finance the ‘Small Business Act’ adopted in 2008. Small and medium-sized enterprises must be helped to access financing and participate in European initiatives. Their innovation capacities must be boosted as well.

Article 02 02 07 — Pilot project — Actions in connection with the textile and footwear sector

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	632 000	0,—	339 979,50

Remarks

This appropriation is intended to cover an assessment of the situation in the textile and footwear sector in the context of the abolition of the quota system with a view to the creation of a Union programme for the sector, in particular for the less-favoured regions, in order to support research and innovation, restructuring, vocational training and small and medium-sized enterprises.

Legal basis

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

Article 02 02 08 — Action related to tourism

Item 02 02 08 01 — Preparatory action — European Destinations of Excellence

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 036 000	0,—	1 207 204,38

Remarks

The aim of this initiative is to draw attention to the value, diversity and shared characteristics of European tourist destinations and to promote both within Europe and in third countries the European destinations where the economic growth objective is pursued in such a way as to ensure the social, cultural and environmental sustainability of tourism. The measure will also help European citizens to become better acquainted with one another.

The project's aims are to:

- enhance visibility of the emerging European tourist destinations of excellence, especially the lesser known,
- create awareness of Europe's tourist diversity and quality,
- promote all European countries and regions both within Europe and in the main third-country markets,
- help decongestion, combat seasonality, and rebalance the tourist flows towards the non-traditional destinations,
- present awards for sustainable forms of tourism,

- create a platform for the exchange of good practices at European level,
- promote networking between award-winning destinations which could persuade other destinations to adopt sustainable tourism development models.

Each year, destinations in the Member States will be designated European Destinations of Excellence according to the selected theme. Candidate countries will also be invited to participate in the process.

The project 'European Destinations of Excellence' aims to enhance visibility of the emerging European tourist destinations of excellence, especially the lesser known; to create awareness of Europe's tourist diversity and quality; to promote all European countries and regions; to help decongestion, combat seasonality and rebalance the tourist flows towards the non-traditional destinations; to present awards for sustainable forms of tourism; to create a platform for the exchange of good practices at European level; and to promote networking between award-winning destinations which could persuade other destinations to adopt sustainable tourism development models.

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 02 02 08 02 — Preparatory action — Sustainable tourism

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	700 000	999 085,68	479 063,99

Remarks

Part of this appropriation may be used to promote environmentally sustainable tourism in the Danube river basin.

Following the entry into force of the Lisbon Treaty, which gives the Union new competencies in the tourism domain in order to complement Member States' actions, and the Commission Communication of 30 June 2010 entitled 'Europe, the world's No 1 tourist destination — a new political framework for tourism in Europe' (COM(2010) 352 final) a preparatory action has been launched to prepare the ground for future legislative initiatives to promote new European tourism routes based on European cultural heritage. These routes will take the form of theme-based cross-national tourism products which reflect a common European cultural heritage and local traditions. The Council of Europe and its 'European Cultural Routes' need to be supported as well as similar European (cultural routes) initiatives.

To this aim, it is required to better coordinate and cooperate with the Council of Europe in order to benefit from its long-standing experience and, thus, further developing and transforming the European Cultural Routes into comprehensive cross-national touristic packages.

The preparatory action has the following main objectives:

- raising awareness of the contribution of different cultures to a common European culture, through the understanding of Europe's history on the basis of its tangible, intangible and natural heritage,
- promoting the role of cultural tourism as a factor of sustainable economic development, European citizenship and intercultural dialog,
- promoting sustainable and responsible tourism within the Union and neighbouring countries,
- reinforcing the image and profile of Europe as a high-quality destination among European and third-country citizens,
- strengthening the capacity of tourism operators and small enterprises in remote and less known destinations to reach out to new publics, facilitating the exchange of experiences and their networking and clustering efforts,
- stimulating competitiveness and innovation of the tourism industry in 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).

Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 14), and in particular Article 5 thereof.

Article 195 of the Treaty on the Functioning of the European Union.

Item 02 02 08 03 — Preparatory action — Social tourism in Europe

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	700 000	p.m.	921 000	1 436 168,27	575 847,58

Remarks

Society is facing major change regarding industry and recreation. The advent of new family structures and emergence of single-person households, increased free time, increased life expectancy and population ageing in general, and increasing insecurity for young people, whether or not they are in employment, are all factors profoundly altering the tourism environment. Ensuring universal access to holidays means, at Union level, taking account of the specific features of European society.

The Union must therefore equip itself to realise that objective. One response is based on developing social tourism.

Social tourism is known, firstly, for what it seeks to do: allowing as many people as possible to go on holiday. Accordingly, it aids mobility. Social tourism also has another purpose, however, which, to date, has been inadequately evaluated: regional development — many tourism association facilities are located in the countryside or in highland areas — and local development. Social tourism is therefore the proof that there is indeed an intermediate sector between the 'leisure market' and the non-solvent economy. It proves that economic significance is not incompatible with accessibility for the greatest number.

Social desegregation must therefore be combined with local development. In promoting access for groups for which going on holiday has progressively been made a difficult or even impossible undertaking, social tourism strengthens the tourism industry's earnings capacity. It enables off-season tourism to be developed, particularly in regions where tourism is highly seasonal. Accordingly, social tourism encourages the creation of longer-lasting jobs in the tourism sector by making it possible to extend them beyond the tourist season.

Implementing this project (named Calypso) is a genuine opportunity to promote partnerships, spurred on by the Commission, between the public and private sectors and the social economy. Through exchanges between European citizens and, in particular, the creation of synergies, this project makes a very great contribution towards establishing European citizenship. It should be pointed out in this connection that nearly 40 % of all trips for more than four nights are made abroad.

The sector is therefore important in terms both of the economic impact resulting from the number of jobs and of civic resources.

The beneficiaries of this measure could therefore be private firms operating in the tourism sector and carrying out the tasks described above, social tourism associations, works councils, transport firms, local and regional authority tourism associations and solidarity associations, but also commercial operators too.

The measures could involve:

- cataloguing and disseminating measures helping to bring about deseasonalisation as a result of the social policy function of tourism,
- devising arrangements enabling particular target groups (e.g. senior citizens, young people and families in difficult social circumstances) to go on holiday on the basis of accommodation offers by public authorities (national, regional or local), charitable organisations or any not-for-profit association.

The Calypso 2011 programme objectives are based on the measures identified within the 2009 study (through a call for tender) following the discussions between the Commission, the Member States and the stakeholders during several Calypso meetings in 2010, which are to:

- catalogue the main (most representative) good practices as a means to encourage tourism activity particularly during the off-peak season, thus generating employment opportunities when tourism demand is traditionally low,
- identify the existing measures at European and national level allowing the exchanges of persons from the following target groups: senior citizens, young people, citizens with disabilities and families facing difficult social circumstances,
- examine the difficulties related to such exchanges whilst proposing the most appropriate solutions,

- propose one or several mechanisms in the tourist low season enabling particular target groups (senior citizens, young people, citizens with disabilities and families facing difficult social circumstances) to go on holiday in other Member States/candidate countries on the basis of themed programmes and accommodation offers coordinated by Member States/candidate countries authorities (national, regional or local public authorities), on the basis of initiatives from stakeholders that include municipalities, charitable organisations, parishes, unions, social partners, cooperatives or any not-for-profit association.

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 02 02 08 04 — Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
2 000 000	1 520 000	2 000 000	1 000 000	

Remarks

Under the Treaty of Lisbon, the Union was granted competence in the field of tourism for the first time. This preparatory action will seek to support cross-border thematic tourism products which reflect in particular common European cultural and industrial heritage and local traditions and will seek to draw on previous actions in this area and on the consolidated experience of other international partners and organisations, such as the Council of Europe, the United Nations World Tourism Organization (UNWTO), the European Travel Commission (ETC), etc.

In particular, to help encourage the European tourism sector to become more competitive, this preparatory action will promote the diversification of the supply of tourism products. There is excellent potential for growth in a number of transnational thematic tourism products and services as, for example, in cultural and industrial itineraries crossing several regions or Member States. Those European and transnational tourism products should also be promoted in third countries in close cooperation with the ETC, in order to enhance the image of Europe as a unique destination on long-haul markets.

The preparatory action will have the following main objectives:

- by funding cross-border tourism projects, to help improve the quality of tourism products and destinations as a whole across the Union;
- to further develop cultural products and tourism as an integral part of a sustainable economy and to support regional economies;
- to promote tourism in regions in reconversion, in order to boost employment and growth in these regions;
- to establish a network of regional, national and Union-level stakeholders and decision-makers, in particular in the fields of cultural and industrial tourism;
- to promote the value of cultural products and cultural tourism within Europe and to reinforce the image of Europe as the number one destination for tourists worldwide;
- to support transnational cultural or industrial themes and products which help to foster a greater sense of European identity.

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 02 02 08 05 — Preparatory action — Tourism and accessibility for all

Figures

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

Remarks

Following the entry into force of the Lisbon Treaty, tourism has been added to the competences given to the Union, which can coordinate and complement Member States' actions in this field. In order to foster this new important task of the Union, a preparatory action, to be launched in 2012, aimed at preparing the ground for future initiatives in the field of tourism and accessibility has been proposed. Its main aim is to develop a better awareness of accessibility in tourism, with a special focus on the disability issue and special needs of certain categories of people. In fact, despite the UN Convention on the Rights of Persons with Disabilities, signed by all Member States, a large number of disabled persons are still facing problems in accessing services in the tourism and transport field.

The preparatory action will have the following main objectives:

- raising public awareness, including through information campaigns, to the accessibility of tourism products and services, as well as improving dialogue and collaboration between organisations representing disabled persons, people with special needs in general and the tourism industry, in order to favour a more inclusive society and guarantee high quality free movement of people in Europe;
- contributing to facilitating the development of specific training for staff on disability awareness, in particular in the field of fire prevention and safety of accommodation in general;
- developing skilled, trained and well-informed citizens and professionals on the concept of hospitality in relation to accessibility, including through close cooperation and synergies with universities and schools;
- incentivising and rewarding European destinations which make accessibility a key priority in their promotional offers;
- incentivising better use of innovation in order to improve accessibility in tourism services for all;
- incentivising adaptation of tourist products to the needs of persons with reduced mobility and people with special needs in general;
- contributing to the creation of a favourable and accessible environment for disabled persons, persons with reduced mobility and people with special needs in all fields, notably in transport (mobility), accommodation, catering and tourism services in general;
- increasing campaigns and information actions with regard to the rights of persons with reduced mobility, and people with special needs when travelling abroad, in order to guarantee that customers have better information and better access;
- enhancing cross-border cooperation to develop accessible tourism within the industry in order to guarantee the exercise of rights for both European citizens and third-country visitors, in particular those with disabilities and special needs;
- contributing to the development, in the long term, of common minimum accessibility standards, based on quality, for all fields related to tourism and addressed to all citizens, including disabled persons, persons with reduced mobility and people with special needs.

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 02 02 09 — Preparatory action — The European Union assuming its role in a globalised world

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	751 511,94

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action whose aim is to finance initiatives to respond positively to the challenge of globalisation and to strengthen the capacity of the Union in key areas such as research, innovation, imagination, innovative measures for small and medium-sized enterprises, promotion of European standards and conformity marking, lifelong learning and education, as well as measures facilitating the implementation of Directive 2006/123/EC of the European Parliament and of the Council of 12 December 2006 on services in the internal market (OJ L 376, 27.12.2006, p. 36).

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 02 02 10 — Preparatory action — Euromed innovation entrepreneurs for change

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
2 000 000	1 000 000	2 000 000	1 000 000	

Remarks

This preparatory action aims to increase the growth and competitiveness of young entrepreneurs, investment and innovation networks from Europe and four associated Mediterranean countries (Egypt, Lebanon, Tunisia and Morocco), to develop leaders in high-potential markets.

Capacity building:

- training on the internationalisation of SMEs will be performed to empower more than 150 entrepreneurs and 500 incubators, investors or entrepreneurs networks followed up by online conferences ('webinars') and technical assistance — two specific mentoring networks will be created (to engage senior entrepreneurs to help other entrepreneurs): one women entrepreneurs mentoring programme and one involving entrepreneurs from the Mediterranean diasporas in Europe. Business development actions in three key sectors: IT/media, energy-environment and agro-food;
- business-to-business meetings during business events to connect the best start-ups with potential clients and investors with a follow-up on their presence;
- investment workshops will be held during major international fairs not only to connect start-ups and innovation clusters with top customers, but also to promote the Euro-Mediterranean integrated offer on innovation and build an international network of ambassadors with the support of Mediterranean diasporas;
- actions on access to finance will be developed to improve the impact and efficiency of European funding to Mediterranean SMEs;
- business-to-business meetings will be planned to connect the best start-ups with potential investors;
- tools will be developed to identify the risks and opportunities in the Mediterranean region for European investors;
- investment workshops will be organised putting together European and Mediterranean entrepreneurs, investors and coaching networks (incubators, senior entrepreneurs) to improve cost and general efficiency.

Legal basis

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

Article 02 02 11 — Preparatory action — GMES operational services

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 350 000	p.m.	2 500 000	0,—	1 225 721,21

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action. In line with Article 49(6)(b) of the Financial Regulation, this preparatory action has been followed by the adoption on 22 September 2010 of the European Earth monitoring programme (see Article 02 02 15).

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 02 02 12 — Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	286 000	p.m.	600 000	1 428 690,00	0,—

Remarks

The development of energy-saving techniques and renewable energy use is an issue of major importance to the building industry. With 2,5 million firms, a turnover of more than EUR 1 200 billion and a workforce of 12 million people, 9,7 million of whom are waged employees, the building industry generates 10 % of the Union's GDP. 99 % of building firms are small and medium-sized enterprises (with fewer than 250 employees), which generate 78 % of the industry's turnover. Increased use of eco-technologies and eco-innovations in the building trade is, however, dependent on a combination of factors, such as additional cost, product availability, consumer demand and skill levels within firms.

Another major problem hampering more widespread use of these new technologies is access to insurance by building firms, particularly the smaller firms which, in Europe, make up more than 90 % of the building industry. Owing in particular to their size and financial base, small firms find it difficult to insure construction or renovation work involving the use of new technologies (solar, photovoltaic, geothermal, etc.). In practice, this acts as a barrier to the spread of eco-technologies by small firms, which account for more than 60 % of production in Europe. The difficulties which self-employed builders and small building firms experience in obtaining insurance covering new eco-technologies is clearly acting as a barrier to more widespread use of those technologies.

The Union therefore needs to introduce an instrument that will provide effective support for small building firms, which are of central importance to the attainment of the Union's targets for the use of renewable energy (20 % of gross internal consumption by 2020).

The aim of this project is therefore to create a Union financial instrument that will, over a limited period, make it easier for small building firms to gain access to construction insurance when using eco-technologies in building projects.

The budget heading, which could come under the operational management of the EIF, should be subject to strict conditions for the disbursement of funds for specific insurance companies in order to facilitate the provision of insurance cover to building firms using eco-technologies. The project would therefore be based on the same formula as existing Union schemes to foster the development of small and medium-sized enterprises and innovation (risk capital/loan guarantees).

Small firms would not, of course, receive Union funding directly; instead support would be provided through insurance cover, supplementary insurance cover or a reinsurance scheme. The scheme to facilitate access to construction insurance by small firms could be subject to various provisos, such as:

- only firms below a given size and turnover would be eligible,
- only specific types of work (involving eco-technologies) and specific contracts or projects of a limited size would be covered,
- only limited or flat-rate cover for claims would be provided.

The building industry is a key partner in the Union's efforts to reduce greenhouse gas emissions and increase renewable energies' share of overall consumption and is currently playing an active part in the development, use and promotion of eco-technologies (solar, photovoltaic, geothermal, etc.).

However, this process is being hampered by the difficulties experienced by small companies and tradesmen working in the sector in obtaining the insurance cover they require at a price they can afford, owing to wariness on the part of insurers caused by the innovative nature of these technologies and a lack of understanding of the risks they entail.

The market survey initiated in 2008 under the earlier ELIOS project confirmed the complexity of the insurance systems currently in place in the Member States and the lack of a common approach to the assessment of the risks involved in using these new technologies.

This pilot project therefore seeks to take this process further by, in tandem to the start made by the Union authorities on establishing consistency between the various insurance systems in place in the Union, as envisaged in the earlier survey, testing out a scheme

facilitating access to insurance cover, based on the concept already used in connection with European Investment Bank and European Investment Fund loan guarantee instruments and mutual guarantee instruments for small and medium-sized enterprises. The aim of the project is to demonstrate that it is possible to insure small companies that use eco-technologies at no extra cost.

This test would take the process beyond the comparative study stage into an operational stage leading to the convergence of national systems and to greater allowance being made for the needs of small companies working with eco-technologies.

Legal basis

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

Article 02 02 13 — Preparatory action — Opportunities for internationalisation of small and medium-sized enterprises (SMEs)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	701 980,01

Remarks

The global economy is witnessing a qualitatively new form of international economic relations resulting in new opportunities for SMEs in an international environment. Some of the reasons for seeking new markets might be:

- local markets are smaller in scope,
- national markets stagnate at certain times,
- access to international markets in pursuing high-growth objectives.

In the context of the Small Business Act (SBA) providing for business support programmes and transnational research, SMEs should be involved in transnational projects to take advantage of the growth in markets outside the Union. The approach might lead to potential enhancing of the skills and innovative strategies giving a competitive edge to European SMEs. This preparatory action is aimed at testing the involvement of SMEs in such actions and providing the necessary information in order to develop a strategy at a later stage. The preparatory action will involve a detailed feasibility study to assess the market potential and appropriate business support measures for SMEs in key international markets. The study will examine the different options and tools available to better connect European SMEs to these markets, and propose country-specific measures to facilitate access to these markets by European SMEs in the future.

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 02 02 15 — European Earth monitoring programme (GMES)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
55 000 000	52 000 000	39 000 000	32 207 413	9 000 000,00	4 284 000,00

Remarks

The aim of this appropriation is to:

- enable initial operations of GMES services, tailored to the needs of users,
- contribute to ensuring availability of the observation infrastructure necessary to enable the GMES services,

- create opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

In particular, development of Earth monitoring-based services plays a key role in enhancing competitiveness and innovation in industries in this sector and in the downstream markets. Sustainable provision of Earth monitoring-related services in Europe still requires consistent public intervention. This is not only because of market failures in answering diverse public needs but also because the downstream market is a non-mature market relying heavily on public funding and whose development has, until today, been significantly curbed by uncertainties about the affordability and long-term availability of the basic services and the data they build upon. Achievement of the specific objectives outlined above will therefore contribute to growth and job creation in an innovative sector, the downstream segment which is composed mainly of small and medium-sized enterprises. These services will facilitate access to key data required in policy formulation at Union, national, regional and local level in fields such as agriculture, forest monitoring, water management, transport, urban planning, climate change and many others. This appropriation also covers implementation of delegation agreements, including the operating costs incurred by entities to which the Commission delegates tasks for the GMES programme, pursuant to Article 4 of Regulation (EU) No 911/2010 and Article 54 of the Financial Regulation.

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

Regulation (EU) No 911/2010 of the European Parliament and of the Council of 22 September 2010 on the European Earth monitoring programme (GMES) and its initial operations (2011 to 2013) (OJ L 276, 20.10.2010, p. 1).

Reference acts

Commission Decision 2010/67/EU of 5 February 2010 setting up the GMES Partners Board (OJ L 35, 6.2.2010, p. 23).

Article 02 02 16 — Pilot project — European rare earth competency network

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	300 000	1 000 000	500 000	

Remarks

Rare earth elements have gained an increasing amount of political attention. These 17 elements are critical to European industry as they are essential in the production of high-tech, low-carbon goods such as electric vehicles and energy-efficient light bulbs. They are also indispensable in the defence sector (laser, night-vision goggles, radar equipment, etc.). With demand steadily growing, supply is struggling to keep up, particularly with regard to the heavy rare earths. This situation is worsened by the fact that rare earths are currently difficult to substitute or recycle. In this context, in order to help increase supply security of these much-coveted rare earths, substitution and recycling should become one of the focal points.

This pilot project aims to establish a European rare earth competency network that would bring all of the relevant European stakeholders (academia and research institutions, industry, policy-makers, think tanks, etc.) together to exchange best practice, increase understanding of the special properties of rare earths, undertake research and promote their recyclability and substitution. Bringing all of the different stakeholders together within such a network would also be particularly important as it could help disseminate new technologies and decrease the time to market.

The network would meet several times a year and would create a number of working packages under several working groups focusing on the different issues relating to rare earths (i.e. recycling, substitution, refining capacities, mining, etc.).

The network can be modelled on the ‘Concerted European Action on Magnets’ (CEAM), which was founded in 1985 and which pioneered Europe-wide cooperation, involving more than 80 industrial and academic groups pooling their expertise and knowledge, in order to further the understanding of rare earth iron permanent magnets. Many other countries are already investing in the next-generation of recycling technologies to recover rare earths. Japan, for example, has already put forth a USD 1 000 000 000 budget for a strategy in cooperation with industry on rare earths designed to increase supply security inter alia through ambitious recycling. The Japanese government has also put down a target of reducing rare earth imports by one-third in the upcoming years, and the Japanese National Institute for Materials Science, a government-affiliated research group, claims that used electronics in Japan hold an estimated 272 000 tonnes of rare earth elements. Importing roughly 30 000 tonnes a year, this would equal up to 10 years of Japan’s imports. As such, a European rare earth competency network would ensure that the Union takes this issue seriously and endeavours to increase its own understanding of these resources in order to increase particularly their recycling and substitution. This would ensure that the Union is not left behind in the technological race for mastering these important minerals.

Legal basis

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

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

Figures

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

Remarks

Former article 15 04 51

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

The ‘creative districts’ are industrial districts in which:

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

The project aims at realising a set of coordinated actions:

- definition of common parameters valuable in showing a specific culture and the common features of creative districts’ products or services, through the research and the analysis of all experiences,
- creation of a network of European creative districts, in order to define the exchange of information and best practices,
- creation of a common brand to represent and communicate the originality of the creative districts and their ‘crafts of beauty’,
- development of innovative intervention plans focused on the protection of creative districts’ products and services against the risk of counterfeiting,

- promotion of the partnership between creative districts in order to develop the exchange of young students and trainees within Member States to mix experiences and to value differences,
- enhancement of social cohesion and know-how communication between generations through innovative actions of exchange and sharing,
- strengthening of network building capability of creative districts, through the development of synergies between companies, institutions and social bodies of their working area.

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

Legal basis

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

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 03	Internal market for goods and sectoral policies							
02 03 01	<i>Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation</i>							
02 03 03	<i>European Chemicals Agency — Chemicals legislation</i>							
02 03 03 01	European Chemicals Agency — Chemicals legislation — Contribution to Titles 1 and 2	1.1	19 300 000	14 500 000	18 550 000	14 334 567	18 942 745,92	16 837 309,34
02 03 03 02	European Chemicals Agency — Chemicals legislation — Contribution to Title 3	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 02 03 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 03 04	<i>Standardisation and approximation of legislation</i>							
02 03 04 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1	23 500 000	15 000 000	23 500 000	15 559 356	22 517 856,10	15 795 446,84
02 03 04 02	Support to organisations representing SMEs and societal stakeholders in standardisation activities	1.1	3 700 000	700 000				
	<i>Article 02 03 04 — Subtotal</i>		27 200 000	15 700 000	23 500 000	15 559 356	22 517 856,10	15 795 446,84
02 03 05	<i>Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major EU polymer converting regions</i>							
		2	p.m.	375 000	1 500 000	750 000		
Chapter 02 03 — Total			46 500 000	30 575 000	43 550 000	30 643 923	41 460 602,02	32 632 756,18

Article 02 03 01 — Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 300 000	14 500 000	18 550 000	14 334 567	18 942 745,92	16 837 309,34

Remarks

This appropriation is intended to cover expenditure on actions to improve the operation of the internal market:

- approximation of standards, and introduction of an information system for technical standards and regulations,
- financing of administrative and technical coordination and of cooperation between the notified bodies,

- examination of the rules notified by Member States and the EFTA States and translation of the draft technical regulations,
- application of Union legislation on medical devices, cosmetics, foodstuffs, textile products, medicinal products, chemicals, classification and labelling of substances and preparations, cars and safety, and the quality of the environment,
- greater sectoral approximation in the fields of application of the ‘new approach’ directives, especially the extension of the ‘new approach’ to other sectors,
- implementation measures for Regulation (EC) No 765/2008, both for the infrastructures and market surveillance,
- implementation measures for Regulation (EC) No 764/2008, for procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State,
- implementation measures for Directive 2009/43/EC simplifying terms and conditions of transfers of defence-related products within the Union,
- organisation of partnerships with the Member States, support for administrative cooperation between the authorities responsible for implementing the legislation on the internal market and for market surveillance,
- grants in support of projects of Union interest undertaken by outside bodies,
- information and publicity measures, greater awareness of Union legislation,
- implementation of the strategic programme on the internal market and market monitoring,
- grants in support of the European Technical Approval Organisation (EOTA),
- grants to the Council of Europe in the framework of the Convention on the Elaboration of a European Pharmacopoeia,
- participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis* of the Union.

The contributions from the EFTA States pursuant to the Agreement 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

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

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of the Member States relating to cosmetic products (OJ L 262, 27.9.1976, p. 169).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29).

Council Directive 90/385/EEC of 20 June 1990 on the approximation of the laws of the Member States relating to active implantable medical devices (OJ L 189, 20.7.1990, p. 17).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51).

Council Decision (8300/92) of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

Council Directive 93/5/EEC of 25 February 1993 on assistance to the Commission and cooperation by the Member States in the scientific examination of questions relating to food (OJ L 52, 4.3.1993, p. 18).

Council Directive 93/7/EEC of 15 March 1993 on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 74, 27.3.1993, p. 74).

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1).

Council Directive 93/15/EEC of 5 April 1993 on the harmonization of the provisions relating to the placing on the market and supervision of explosives for civil uses (OJ L 121, 15.5.1993, p. 20).

Council Directive 93/42/EEC of 14 June 1993 concerning medical devices (OJ L 169, 12.7.1993, p. 1).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 22.7.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Directive 96/100/EC of the European Parliament and of the Council of 17 February 1997 amending the Annex to Directive 93/7/EEC on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 60, 1.3.1997, p. 59).

Council Decision (8453/97) confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/34/EC of the European Parliament and of the Council of 22 June 1998 envisaging an information procedure in the field of the technical standards and regulations (OJ L 204, 21.7.1998, p. 37).

Directive 98/48/EC of the European Parliament and of the Council of 20 July 1998 amending Directive 98/34/EC laying down a procedure for the provision of information in the field of technical standards and regulations (OJ L 217, 5.8.1998, p. 18).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Directives of the European Parliament and of the Council implementing the new approach in certain sectors such as machinery, electromagnetic compatibility, radio equipment and telecommunications terminal equipment, low tension electrical equipment, personal protective equipment, lifts, explosive atmospheres, medical devices, toys, pressure equipment, gas appliances, construction, the interoperability of the rail system, recreational craft, tyres, motor vehicle emissions, explosives, pyrotechnic articles, etc.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 1999/45/EC of the European Parliament and the Council of 31 May 1999 on the approximation of the laws, regulations and administrative provisions of the Member States relating to the classification, packaging and labelling of dangerous preparations (OJ L 200, 30.7.1999, p. 1).

Directive 2000/9/EC of the European Parliament and of the Council of 20 March 2000 relating to cableway installations designed to carry persons (OJ L 106, 3.5.2000, p. 21).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35).

Council Regulation (EC) No 2580/2000 of 20 November 2000 amending Regulation (EC) No 3448/93 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 298, 25.11.2000, p. 5).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Article 02 03 03 — European Chemicals Agency — Chemicals legislation

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

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 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 in this section, which forms an integral part of the general budget.

Legal basis

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

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

Item 02 03 03 02 — European Chemicals Agency — Chemicals legislation — Contribution to Title 3

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 Agency's operational expenditure in connection with the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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

The amounts repaid in accordance with Article 16 of the Commission Regulation (EC, Euratom) No 2343/2002 of 19 November 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 72) constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

No Union contribution is foreseen for 2013 as the Agency's operations will be financed with 'Revenue from fees and charges', which are assumed to be widely sufficient to cover for the expected expenditure. Surpluses will be carried over to the following year in order to ensure the continuity of the tasks of the Agency.

Legal basis

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as

Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

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

Article 02 03 04 — Standardisation and approximation of legislation

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

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 500 000	15 000 000	23 500 000	15 559 356	22 517 856,10	15 795 446,84

Remarks

Former article 02 03 04

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

- financial obligations arising from contracts to be signed with the European standardisation organisations (such as ETSI, CEN and Cenelec), for the development of standards,
- checking and certifying conformity with the standards, and demonstration projects,
- contract expenditure for the execution of the programme and projects indicated above. The contracts in question cover the following: research, association, evaluation, technical operations, coordination, scholarships, grants, training and mobility of scientific staff, participation in international agreements and participation in expenditure on equipment,
- improving the performance of standards bodies,
- promoting quality in standardisation, and the verification thereof,
- supporting the transposition of European standards into national standards, particularly by having them translated,
- measures relating to information, promotion and profile-raising of standardisation and the promotion of European interests in international standardisation,
- secretarial services for the technical committees,
- technical projects in the field of tests for compliance with the standards,
- programmes of cooperation with and assistance to third countries,
- carrying out the work needed to apply international information technology standards uniformly throughout the Union,
- specifying methods of certification and laying down technical methods of certification,
- encouraging use of these standards in public procurement contracts,
- coordinating the various operations to prepare the standards and doing more to implement them (user guides, demonstrations, etc.).

Union finance is to be used to frame and implement the standardisation operation in consultation with the main participants: industry, workers' representatives, consumers, small and medium-sized enterprises, the national and European standardisation institutions, the public procurement agencies in the Member States, all users and industrial policymakers at national and Union levels.

In the case of IT equipment, and in support of interoperability, specific provisions are included in Council Decision 87/95/EEC requiring Member States to ensure that in public procurement orders reference is made to European or international standards.

Legal basis

Directive 98/34/EC of the European Parliament and of the Council of 22 June 1998 laying down a procedure for the provision of information in the field of technical standards and regulations and of rules on Information Society services (OJ L 204, 21.7.1998, p. 37).

Decision No 1673/2006/EC of the European Parliament and of the Council of 24 October 2006 on the financing of European standardisation (OJ L 315, 15.11.2006, p. 9).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council on European Standardisation, submitted by the Commission on 1 June 2011 and amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/105/EC and 2009/23/EC of the European Parliament and of the Council. (COM(2011) 315 final).

Item 02 03 04 02 — Support to organisations representing SMEs and societal stakeholders in standardisation activities

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
3 700 000	700 000			

Remarks

New item

This appropriation is intended to cover the costs of the functioning and activities of European organisations representing SMEs', consumers and environmental and social interests in standardisation. The non-governmental and non-profit-making organisations have, as their statutory objectives and activities, to represent the SMEs', consumers, environmental and social interests in the standardisation process at European level.

They have been mandated by non-profit organisations in at least two thirds of the Member States, to represent the interests of the mentioned groups in the standardisation process at European level.

Contributions to these organisations have been previously covered by the Competitiveness and Innovation Programme, the Consumer policy and the Financial Instrument for the environment, LIFE+. In the recent proposal for a Regulation on European standardisation, the Commission proposed to bring together in a single legal act the actions in the field of standardisation financed by specific programmes.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 17).

Regulation (EU) No 1025/2012 of the European Parliament and of the Council of 25 October 2012 on European standardisation, amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/23/EC and 2009/105/EC of the European Parliament and of the Council and repealing Council Decision 87/95/EEC and Decision No 1673/2006/EC of the European Parliament and of the Council (OJ L 316, 14.11.2012, p. 12).

Article 02 03 05 — Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major EU polymer converting regions

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	375 000	1 500 000	750 000	

Remarks

Former article 07 03 71

The European polymer converting industry is a major European industry, comprising 50 000 companies, of which 85 % are SMEs, and 1 600 000 employees. Its production reached 45 000 000 tons in 2009 with Germany (23 %), Italy (16 %), France (12 %), Spain (8,5 %), the United Kingdom (8 %) and Poland (5,5 %) being the top European producers of finished plastic parts. Almost two thirds of the plastic scrap created (1 300 000 tons of plastics) is considered as ‘final’ waste and is either exported to the Far East (essentially China) or landfilled. Recycling 50 % of the current non-recycled plastic scrap would save around 650 000 tons of plastic materials each year. By increasing recycle rates, this preparatory action reaches the target of the Europe 2020 Strategy on resource efficiency. RECAP aims to be a preparatory action for the improvement of internal plastic scrap recycling. It will pave the way for the development of new technological solutions to recycle plastic production scrap and for the implementation and structuring of recycling channels based on sustainable solutions and technologies. The project will create competitiveness and employment, extending the lifetime of plastic materials, save crude oil, and make the plastics industry a more responsible industry. A roadmap will be established in order to specify the necessary steps to achieve a final sustainable solution: definition of R&D collaborative projects to overcome technological bottlenecks, organisation and structuring of recycling channels, transfer of best practices and technologies towards the community of the Union’s plastic converters, demonstration of recycling technologies through pilot equipment and the creation of companies to exploit the intellectual property rights generated. The results are meant to be duplicated in several Union regions presenting a high density of plastic converting activity.

RECAP’s first sub-objective will be to carry out a benchmark on internal scrap management in several major Union regions from the plastic converting industry in France, Italy, Germany, Spain, the United Kingdom, Austria and Poland. Each of these regions presents the particularity to concentrate plastic converting activities in a reduced geographical perimeter.

From the analysis of the benchmark, RECAP’s second sub-objective will be to identify best practices and make recommendations for future actions that will be consolidated into a global methodology for internal scrap management. Several scenarios will be established. Each one will be split up into structuring (economical, financial and political organisation of recycling channels) and technological objectives (R&D bottlenecks to be overcome). RECAP’s third sub-objective will be to pre-implement a scenario in one of the regions studied within the project. Actions such as launching R&D projects to overcome the technological bottlenecks identified will be part of the pre-implementation phase.

Legal basis

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

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04	Cooperation — Space and security							
02 04 01	Security and space research							
02 04 01 01	Space research	1.1	312 710 000	295 000 000	251 267 503	278 885 279	238 766 908,03	233 439 451,73
02 04 01 02	Security research	1.1	300 730 000	198 000 000	242 951 017	171 087 661	231 054 481,91	130 097 781,99
02 04 01 03	Research related to transport (Galileo)	1.1	137 657 000	160 000 000	105 300 000	54 435 064	64 094 999,00	51 121 833,49
	<i>Article 02 04 01 — Subtotal</i>		751 097 000	653 000 000	599 518 520	504 408 004	533 916 388,94	414 659 067,21

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04 02	Preparatory action — Enhancement of European security research	1.1	p.m.	p.m.	p.m.	p.m.	0,—	276 095,88
02 04 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.	28 364 966,53	4 710 718,07
02 04 04	Completion of previous research programmes	1.1	—	p.m.	—	p.m.	0,—	0,—
02 04 04 01	Completion of programmes (prior to 2003)	1.1	—	300 000	—	2 721 753	0,—	4 170 440,43
02 04 04 02	Completion of the sixth Community framework programme (2003 to 2006)	1.1	—	300 000	—	2 721 753	0,—	4 170 440,43
	<i>Article 02 04 04 — Subtotal</i>		—	300 000	—	2 721 753	0,—	4 170 440,43
	Chapter 02 04 — Total		751 097 000	653 300 000	599 518 520	507 129 757	562 281 355,47	423 816 321,59

Remarks

These remarks are applicable to all the budget headings in this chapter.

These appropriations will be used for the Seventh Framework Programme of the European Community for research, technological development and demonstration activities, which covers the period 2007 to 2013.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 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 contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be provided under Article 02 04 03.

Article 02 04 01 — Security and space research

Item 02 04 01 01 — Space research

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
312 710 000	295 000 000	251 267 503	278 885 279	238 766 908,03	233 439 451,73

Remarks

The aim of the actions carried out in this area is to support a European space programme focusing on applications such as GMES (Global Monitoring for Environment and Security) with benefits for citizens and competitiveness of European industry, as well as Strengthening Space Foundations with benefits for the competitiveness of the European space industry specifically. This will contribute to the development of a European space policy, complementing efforts by Member States and by other key players, including the European Space Agency. Space research is expected to contribute significantly to the priorities of the Europe 2020 Strategy, especially with regard to addressing major societal challenges, and contributing to smart and sustainable growth, and innovation.

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

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

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).

Item 02 04 01 02 — Security research

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 730 000	198 000 000	242 951 017	171 087 661	231 054 481,91	130 097 781,99

Remarks

The aim of the actions carried out in this area is to develop the technologies and knowledge for building capabilities with a civil application focus needed to ensure the security of citizens from threats such as terrorism and crime as well as from the impact and consequences of unintended incidents such as natural disasters or industrial accidents; to ensure optimal and concerted use of available and evolving technologies to the benefit of European security while respecting fundamental human rights; and to stimulate cooperation between providers and users of security solutions; through the activities at the same time to reinforce the technology basis of the European security industry and to strengthen its competitiveness. In this regard, special efforts should be made to work towards the development of a European Cyber Security Strategy.

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

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

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).

Item 02 04 01 03 — Research related to transport (Galileo)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
137 657 000	160 000 000	105 300 000	54 435 064	64 094 999,00	51 121 833,49

Remarks

This appropriation is intended to cover action aimed at developing the European Satellite Navigation System (Galileo) with a view to the next technology generation for all transport modes, including intermodality.

These research measures should aim to contribute to improve transport.

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

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

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

Article 02 04 02 — Preparatory action — Enhancement of European security research

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	276 095,88

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action, which constitutes the Commission's contribution to the wider Union agenda for addressing key security challenges facing Europe today and focuses on increasing of security for citizens.

The contributions from the EFTA States pursuant to the Agreement 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

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 02 04 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.	28 364 966,53	4 710 718,07

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Article 02 04 04 — Completion of previous research programmes

Item 02 04 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 appropriation is intended to cover earlier commitments related to the research programme prior to 2003.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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 02 04 04 02 — Completion of the sixth Community framework programme (2003 to 2006)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	—	2 721 753	0,—	4 170 440,43

Remarks

This appropriation is intended to cover earlier commitments related to the sixth Community framework programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 05	European satellite navigation programmes (EGNOS and Galileo)							
02 05 01	European satellite navigation programmes (EGNOS and Galileo)	1.1	p.m.	360 000 000	167 000 000	367 750 430	196 935 885,18	562 184 008,43
02 05 02	European GNSS Agency							
02 05 02 01	European GNSS Agency — Contribution to Titles 1 and 2	1.1	9 337 065	9 337 065	7 920 676	7 920 676	5 749 159,00	5 749 000,00
02 05 02 02	European GNSS Agency — Contribution to Title 3	1.1	2 362 935	2 362 935	1 919 324	1 919 324	2 637 801,00	2 451 000,00
	<i>Article 02 05 02 — Subtotal</i>		11 700 000	11 700 000	9 840 000	9 840 000	8 386 960,00	8 200 000,00
	Chapter 02 05 — Total		11 700 000	371 700 000	176 840 000	377 590 430	205 322 845,18	570 384 008,43

Article 02 05 01 — European satellite navigation programmes (EGNOS and Galileo)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	360 000 000	167 000 000	367 750 430	196 935 885,18	562 184 008,43

Remarks

The Union contribution to the European GNSS programmes is granted with a view to co-financing:

- activities related to the finalisation of the development phase,
- activities related to the deployment phase, covering the construction and the launch of the satellites as well as the complete setting up of the ground infrastructure,
- the first series of activities related to the launch of the commercial operating phase, which include management of the satellite and ground station infrastructure, on the one hand, and constant maintenance and updating of the system, on the other hand.

In line with the Financial statement accompanying the proposal of legal base, no commitments are foreseen for the 2013 budget.

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

Legal basis

Regulation (EC) No 683/2008 of the European Parliament and of the Council of 9 July 2008 on the further implementation of the European satellite navigation programmes (EGNOS and Galileo) (OJ L 196, 24.7.2008, p. 1).

Article 02 05 02 — European GNSS Agency

Item 02 05 02 01 — European GNSS Agency — Contribution to Titles 1 and 2

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 337 065	9 337 065	7 920 676	7 920 676	5 749 159,00	5 749 000,00

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 European GNSS Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission.

Legal basis

Regulation (EU) No 912/2010 of the European Parliament and of the Council of 22 September 2010 setting up the European GNSS Agency (OJ L 276, 20.10.2010, p. 11).

Item 02 05 02 02 — European GNSS Agency — Contribution to Title 3

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 362 935	2 362 935	1 919 324	1 919 324	2 637 801,00	2 451 000,00

Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

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

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 12 409 958. An amount of EUR 709 958, coming from the recovery of surplus, is added to the amount of EUR 11 700 000 entered in the budget.

Legal basis

Regulation (EU) No 912/2010 of the European Parliament and of the Council of 22 September 2010 setting up the European GNSS Agency (OJ L 276, 20.10.2010, p. 11).

TITLE 03 — COMPETITION

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	Administrative expenditure of the ‘Competition’ policy area	5	92 219 149	92 219 149	91 476 166	91 476 166	93 416 340,60	93 416 340,60
	40 01 40		1 367 633	1 367 633	14 967	14 967		
			93 586 782	93 586 782	91 491 133	91 491 133		
03 03	Cartels, anti-trust and liberalisation	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 03 — Total		92 219 149	92 219 149	91 476 166	91 476 166	93 416 340,60	93 416 340,60
	40 01 40		1 367 633	1 367 633	14 967	14 967		
	Total including reserves		93 586 782	93 586 782	91 491 133	91 491 133		

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMPETITION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
03 01	Administrative expenditure of the ‘Competition’ policy area				
03 01 01	<i>Expenditure related to staff in active employment in the ‘Competition’ policy area</i>	5	77 091 029	75 644 783	77 212 124,05
	40 01 40		1 336 731		
			78 427 760		
03 01 02	<i>External staff and other management expenditure in support of the ‘Competition’ policy area</i>				
03 01 02 01	External staff	5	5 569 161	5 877 977	5 478 999,00
	40 01 40		30 902		
			5 600 063		
03 01 02 11	Other management expenditure	5	4 680 350	5 123 619	4 919 848,00
	40 01 40			14 967	
				5 138 586	
	<i>Article 03 01 02 — Subtotal</i>		10 249 511	11 001 596	10 398 847,00
	40 01 40		30 902	14 967	
			10 280 413	11 016 563	
03 01 03	<i>Expenditure related to information and communication technology equipment and services of the ‘Competition’ policy area</i>	5	4 878 609	4 829 787	5 805 369,55
	Chapter 03 01 — Total		92 219 149	91 476 166	93 416 340,60
	40 01 40		1 367 633	14 967	
	Total including reserves		93 586 782	91 491 133	

Article 03 01 01 — Expenditure related to staff in active employment in the ‘Competition’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
03 01 01	77 091 029	75 644 783	77 212 124,05
40 01 40	1 336 731		
Total	78 427 760	75 644 783	77 212 124,05

Article 03 01 02 — External staff and other management expenditure in support of the ‘Competition’ policy area

Item 03 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
03 01 02 01	5 569 161	5 877 977	5 478 999,00
40 01 40	30 902		
Total	5 600 063	5 877 977	5 478 999,00

Item 03 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
03 01 02 11	4 680 350	5 123 619	4 919 848,00
40 01 40		14 967	
Total	4 680 350	5 138 586	4 919 848,00

Article 03 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Competition’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 878 609	4 829 787	5 805 369,55

CHAPTER 03 03 — CARTELS, ANTI-TRUST AND LIBERALISATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 03	Cartels, anti-trust and liberalisation							
03 03 02	<i>Requests for damages resulting from legal proceedings against the Commission’s decisions in the field of competition policy</i>	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 03 03 — Total		p.m.	p.m.	p.m.	p.m.	0,—	0,—

Article 03 03 02 — Requests for damages resulting from legal proceedings against the Commission’s decisions in the field of competition policy

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 order to ensure that the rules on competition concerning agreements, decisions by associations of undertakings and concerted practices (Article 101 of the Treaty on the Functioning of the European Union), abuses of a dominant position (Article 102 of the

Treaty on the Functioning of the European Union), aids granted by States (Articles 107 and 108 of the Treaty on the Functioning of the European Union) and concentrations between undertakings (Regulation (EC) No 139/2004) are enforced, the Commission is empowered to take decisions, to conduct investigations and to impose penalties or order recovery.

The Commission's decisions are subject to review by the Court of Justice of the European Union in accordance with the Treaty on the Functioning of the European Union.

As a prudential measure, it is appropriate to take into account the possibility of budgetary implications stemming from rulings of the Court of Justice of the European Union.

This appropriation is intended to cover any expenditure arising from damages awarded by the Court of Justice of the European Union to claimants and resulting from legal proceedings against the Commission's decisions in the field of competition.

Since a reasonable estimate of the financial impact on the general budget cannot be established beforehand, a token entry ('p.m.') appears in this article. If necessary, the Commission will propose to make available the appropriations related to actual needs by means of transfers or through a preliminary draft amending budget.

Legal basis

Articles 101 and 102 of the Treaty on the Functioning of the European Union (former Articles 81 and 82 of the Treaty establishing the European Community) and derived legislation, in particular:

- Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1),
- Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1).

Articles 107 and 108 of the Treaty on the Functioning of the European Union (former Articles 87 and 88 of the Treaty establishing the European Community) and derived legislation, in particular:

- Council Regulation (EC) No 659/1999 of 22 March 1999 laying down detailed rules for the application of Article 93 of the EC Treaty (OJ L 83, 27.3.1999, p. 1).

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	Administrative expenditure of the 'Employment and social affairs' policy area		94 756 546	94 756 546	94 967 091	94 967 091	96 040 198,82	96 040 198,82
	40 01 40		1 068 322	1 068 322	16 966	16 966		
			95 824 868	95 824 868	94 984 057	94 984 057		
04 02	European Social Fund	1	11 594 862	10 946 500	11 170 793	11 797 234	11 088 558	9 966 313
			310	000	739	564	905,61	734,69
04 03	Working in europe — Social dialogue and mobility	1	79 097 000	65 180 000	78 430 000	61 989 703	77 439 218,77	59 067 184,25
04 04	Employment, social solidarity and gender equality	1	122 286 000	113 600 000	124 530 800	111 116 710	117 967	733,75
04 05	European Globalisation Adjustment Fund (EGF)	1	p.m.	50 000 000	p.m.	67 657 535	113 878	113 878
04 06	Instrument for Pre-Accession Assistance (IPA) — Human resources development	4	113 157 077	65 000 000	112 150 000	59 719 121	102 400	622,00
			000,00				000,00	27 922 056,48
	Title 04 — Total		12 004 158	11 335 036	11 580 871	12 192 684	11 596 284	10 360 494
			933	546	630	724	678,95	428,27
	40 01 40		1 068 322	1 068 322	16 966	16 966		
	Total including reserves		12 005 227 255	11 336 104 868	11 580 888 596	12 192 701 690		

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EMPLOYMENT AND SOCIAL AFFAIRS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
04 01	Administrative expenditure of the ‘Employment and social affairs’ policy area				
04 01 01	Expenditure related to staff in active employment in the ‘Employment and social affairs’ policy area	5	60 441 789	59 956 236	60 277 606,63
	40 01 40		1 048 038		
			61 489 827		
04 01 02	External staff and other management expenditure in support of the ‘Employment and social affairs’ policy area				
04 01 02 01	External staff	5	4 164 583	4 282 694	3 776 291,35
	40 01 40		20 284		
			4 184 867		
04 01 02 11	Other management expenditure	5	4 908 191	5 101 560	6 295 616,48
	40 01 40			16 966	
				5 118 526	
	<i>Article 04 01 02 — Subtotal</i>		9 072 774	9 384 254	10 071 907,83
	40 01 40		20 284	16 966	
			9 093 058	9 401 220	
04 01 03	Expenditure related to information and communication technology equipment and services of the ‘Employment and social affairs’ policy area	5	3 824 983	3 828 101	4 538 863,54
04 01 04	Support expenditure for operations in the ‘Employment and social affairs’ policy area				
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management	1.2	15 700 000	16 000 000	15 748 450,34
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	1.1	260 000	260 000	235 562,13
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management	1.1	470 000	470 000	477 774,32
04 01 04 06	Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family — Expenditure on administrative management	1.1	175 000	100 000	100 000,00
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management	1.1	400 000	400 000	399 037,65
04 01 04 10	Progress programme — Expenditure on administrative management	1.1	2 847 000	2 847 000	2 388 721,39
04 01 04 11	European Progress Microfinance Facility — Administrative expenditure	1.1	200 000	250 000	153 111,40
04 01 04 13	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	4	1 365 000	1 471 500	1 224 595,35
04 01 04 14	European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management	1.1	p.m.	p.m.	424 568,24
	<i>Article 04 01 04 — Subtotal</i>		21 417 000	21 798 500	21 151 820,82
	Chapter 04 01 — Total		94 756 546	94 967 091	96 040 198,82
	40 01 40		1 068 322	16 966	
	Total including reserves		95 824 868	94 984 057	

Article 04 01 01 — Expenditure related to staff in active employment in the ‘Employment and social affairs’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
04 01 01	60 441 789	59 956 236	60 277 606,63
40 01 40	1 048 038		

	Budget 2013	Appropriations 2012	Outturn 2011
Total	61 489 827	59 956 236	60 277 606,63

Article 04 01 02 — External staff and other management expenditure in support of the ‘Employment and social affairs’ policy area

Item 04 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
04 01 02 01	4 164 583	4 282 694	3 776 291,35
40 01 40	20 284		
Total	4 184 867	4 282 694	3 776 291,35

Item 04 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
04 01 02 11	4 908 191	5 101 560	6 295 616,48
40 01 40		16 966	
Total	4 908 191	5 118 526	6 295 616,48

Article 04 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Employment and social affairs’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 824 983	3 828 101	4 538 863,54

Article 04 01 04 — Support expenditure for operations in the ‘Employment and social affairs’ policy area

Item 04 01 04 01 — European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
15 700 000	16 000 000	15 748 450,34

Remarks

This appropriation is intended to cover the ESF-funded technical assistance measures provided for in Article 9 of Regulation (EC) No 1081/2006. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the ESF by the Commission. This appropriation may, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions, translations),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,

- expenditure on support for accessibility for disabled people within technical assistance measures,
- contracts for the provision of services,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR 5 000 000, as well as missions relating to this staff.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

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

Item 04 01 04 02 — Industrial relations and social dialogue — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
260 000	260 000	235 562,13

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 falling 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 Item 04 03 03 01.

Item 04 01 04 04 — EURES (European Employment Services) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
470 000	470 000	477 774,32

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 falling 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.

Legal basis

See Article 04 03 04.

Item 04 01 04 06 — Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
175 000	100 000	100 000,00

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 falling 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 04 03 07.

Item 04 01 04 08 — Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
400 000	400 000	399 037,65

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 falling 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.

Legal basis

See Article 04 03 05.

Item 04 01 04 10 — Progress programme — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 847 000	2 847 000	2 388 721,39

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, limited to EUR 600 000, to cover travel, subsistence and incidental expenses of members and experts, expenses related to the organisation of meetings, expenses related to the specific activities and the safety campaigns of the Committee for Safety and Health at Work,

- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures falling 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 04 04 01.

Item 04 01 04 11 — European Progress Microfinance Facility — Administrative expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
200 000	250 000	153 111,40

Remarks

This appropriation is intended to cover expenditure on technical and administrative assistance for the implementation of the measures related to the European Progress Microfinance Facility.

Legal basis

See Article 04 04 15.

Item 04 01 04 13 — Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 365 000	1 471 500	1 224 595,35

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 external staff in 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 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.

This appropriation covers administrative expenditure under Article 04 06 01.

Item 04 01 04 14 — European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	424 568,24

Remarks

This appropriation is intended to be used, at the initiative of the Commission, subject to a ceiling of 0,35 % of the annual maximum amount of the EGF. The EGF may be used to finance the preparation, monitoring, information and creation of a knowledge base relevant to the implementation of the EGF. It may also be used to finance administrative and technical support, as well as audit, control and evaluation activities necessary to implement the operations of the EGF.

Legal basis

See Article 04 05 01.

CHAPTER 04 02 — EUROPEAN SOCIAL FUND

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02	European Social Fund							
04 02 01	Completion of the European Social Fund (ESF) — Objective 1 (2000 to 2006)	1.2	p.m.	273 000 000	p.m.	619 000 000	0,—	247 779 677,56
04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	1.2	p.m.	p.m.	p.m.	9 000 000	0,—	0,—
04 02 03	Completion of the European Social Fund (ESF) — Objective 1 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 04	Completion of the European Social Fund (ESF) — Objective 2 (2000 to 2006)	1.2	p.m.	p.m.	p.m.	2 000 000	0,—	13 368 033,12
04 02 05	Completion of the European Social Fund (ESF) — Objective 2 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	177 934,71
04 02 06	Completion of the European Social Fund (ESF) — Objective 3 (2000 to 2006)	1.2	p.m.	70 000 000	p.m.	42 822 534	0,—	132 658 432,28
04 02 07	Completion of the European Social Fund (ESF) — Objective 3 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	1 006 993,58
04 02 08	Completion of EQUAL (2000 to 2006)	1.2	p.m.	7 000 000	p.m.	10 000 000	0,—	43 235 678,18
04 02 09	Completion of previous Community initiative programmes (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 10	Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)	1.2	—	p.m.	—	p.m.	0,—	0,—
04 02 11	Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)	1.2	—	—	—	—	0,—	0,—
04 02 17	European Social Fund (ESF) — Convergence	1.2	8 277 649 354	7 400 000 000	7 904 534 226	7 726 000 000	7 866 953 083,00	6 415 399 191,14
04 02 18	European Social Fund (ESF) — PEACE	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 19	European Social Fund (ESF) — Regional competitiveness and employment	1.2	3 307 212 956	3 190 000 000	3 256 259 513	3 378 412 030	3 210 776 303,00	3 104 564 784,13
04 02 20	European Social Fund (ESF) — Operational technical assistance (2007 to 2013)	1.2	10 000 000	6 500 000	10 000 000	10 000 000	10 829 519,61	8 123 009,99
	Chapter 04 02 — Total		11 594 862 310	10 946 500 000	11 170 793 739	11 797 234 564	11 088 558 905,61	9 966 313 734,69

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. This revenue may be used to provide additional appropriations in accordance with Article 18 of the Financial Regulation in specific cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

Regulation (EC) No 1083/2006 provides for financial corrections for the period 2007 to 2013.

Regulation (EC) No 1260/1999 lays down the conditions for the repayment of payments on account which does not have the effect of reducing the contribution from the Structural Funds to the operation concerned. Any revenue arising from the repayment of payments on account entered in Item 6 1 5 7 of the statement of revenue will be used to provide additional appropriations in accordance with Articles 18 and 157 of the Financial Regulation.

Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

The special programme for peace and reconciliation is being continued, in accordance with the decisions of the Berlin European Council of 24 and 25 March 1999, to provide EUR 500 000 000 for the new period of validity of the programme. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof. Treaty on the Functioning of the European Union, and in particular Articles 174, 175 and 177 thereof.

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

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

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

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 16 and 17 December 2005.

Article 04 02 01 — Completion of the European Social Fund (ESF) — Objective 1 (2000 to 2006)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	273 000 000	p.m.	619 000 000	0,—	247 779 677,56

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Article 04 02 02 — Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	9 000 000	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

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

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

Article 04 02 03 — Completion of the European Social Fund (ESF) — Objective 1 (prior to 2000)

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 funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

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

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

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Article 04 02 04 — Completion of the European Social Fund (ESF) — Objective 2 (2000 to 2006)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	2 000 000	0,—	13 368 033,12

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Article 04 02 05 — Completion of the European Social Fund (ESF) — Objective 2 (prior to 2000)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	177 934,71

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 2 and 5(b).

Legal basis

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

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

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Article 04 02 06 — Completion of the European Social Fund (ESF) — Objective 3 (2000 to 2006)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	70 000 000	p.m.	42 822 534	0,—	132 658 432,28

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Article 04 02 07 — Completion of the European Social Fund (ESF) — Objective 3 (prior to 2000)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 006 993,58

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 3 and 4.

Legal basis

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

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

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Article 04 02 08 — Completion of EQUAL (2000 to 2006)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 000 000	p.m.	10 000 000	0,—	43 235 678,18

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Reference acts

Communication from the Commission to the Member States of 14 April 2000 establishing the guidelines for the Community initiative EQUAL concerning transnational cooperation to promote new means of combating all forms of discrimination and inequalities in connection with the labour market (OJ C 127, 5.5.2000, p. 2).

Article 04 02 09 — Completion of previous Community initiative programmes (prior to 2000)

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 funding by the ESF of commitments remaining to be settled from Community initiatives preceding the programming period 2000 to 2006.

Legal basis

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

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

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Reference acts

Commission communication to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission communication to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission communication to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission communication to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (ADAPT), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission communication to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (ADAPT) aimed at promoting employment growth and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication of 26 November 1997 to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(1997) 0642 final).

Article 04 02 10 — Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)

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 funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006 for innovative measures and technical assistance as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative measures included studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covered preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. The appropriation was, in particular, used to cover:

- support expenditure (representation expenses, training, meetings, missions),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,

- contracts for the provision of services and studies,
- grants.

Legal basis

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

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Article 04 02 11 — Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to cover the settlement of ESF commitments from previous programming periods for innovative measures or for preparatory, monitoring, evaluation, supervision and management measures or any other similar form of technical assistance provided for in the relevant Regulations.

It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned Regulations, which are not covered by the priority objectives of the Structural Funds.

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

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

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

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Article 04 02 17 — European Social Fund (ESF) — Convergence

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 277 649 354	7 400 000 000	7 904 534 226	7 726 000 000	7 866 953 083,00	6 415 399 191,14

Remarks

The action taken by the Union pursuant to Article 174 of the Treaty on the Functioning of the European Union shall be designed to strengthen the economic and social cohesion of the enlarged Union in order to promote the harmonious, balanced and sustainable development of the Union. This action shall be taken with the aid of the cohesion policy funds, the European Investment Bank (EIB) and other existing financial instruments. It shall aim to reduce the economic, social and territorial disparities which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring and population ageing.

The action taken under the cohesion policy funds shall incorporate, at national and regional level, the Union's priorities for sustainable development by strengthening growth, competitiveness, employment and social inclusion, as well as protecting and improving the quality of the environment.

The 'Convergence' objective shall be geared to speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment through increasing and improving the quality of investment in physical and human capital, the development of innovation and of the knowledge society, adaptability to economic and social changes, protection and improvement of the environment, as well as administrative efficiency. This objective shall constitute the cohesion policy funds' priority. The actions taken under the cohesion policy funds will respect equal opportunities for women and men.

Part of this appropriation is intended to support improvements in child care to enable children to live in a family-type setting. This support includes:

- cooperation between and technical assistance to non-governmental organisations and local authorities, including assisting them in finding out which projects are eligible for Union funding,
- identification and exchange of best practices as well as the broader application of these practices, including thorough monitoring at child level.

Part of this appropriation is intended for financing sustainable and environmentally friendly actions (Green New Deal) that provide for reconciling economic, social and environmental development requirements and for recovery of European regions after the economic and financial crisis.

Part of this appropriation is intended to be used to address the problem of intra-regional disparities and provide specific assistance to people who live in disadvantaged territorial units that constitute pockets of poverty in European regions. This assistance should focus mainly on:

- integrating communities living in pockets of poverty into the mainstream regional population via civic education, promoting tolerance and cultural understanding,
- strengthening local authorities with regard to needs assessment, project planning and project implementation,
- reducing intra-regional economic and social disparities via a temporary set of affirmative actions, focusing on employment and education.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

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

Article 04 02 18 — European Social Fund (ESF) — PEACE

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 recognition of the special effort for the peace process in Northern Ireland, a total of EUR 200 000 000 will be allocated for the PEACE Programme for the period 2007 to 2013. This programme will be implemented in full compliance with the principle of additionality of structural fund operations.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

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

Reference acts

Conclusions of the Brussels European Council of 16 and 17 December 2005.

Article 04 02 19 — European Social Fund (ESF) — Regional competitiveness and employment

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 307 212 956	3 190 000 000	3 256 259 513	3 378 412 030	3 210 776 303,00	3 104 564 784,13

Remarks

The action taken by the Union pursuant to Article 174 of the Treaty on the Functioning of the European Union shall be designed to strengthen the economic and social cohesion of the enlarged Union in order to promote the harmonious, balanced and sustainable development of the Union. This action shall be taken with the aid of the cohesion policy funds, the European Investment Bank (EIB) and other existing financial instruments. It shall aim to reduce the economic, social and territorial disparities which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring and population ageing.

The action taken under the cohesion policy funds shall incorporate, at national and regional level, the Union's priorities for sustainable development by strengthening growth, competitiveness and employment, social inclusion, as well as protecting and improving the quality of the environment.

The 'Regional competitiveness and employment' objective shall, outside the least-developed regions, be geared to strengthening regions' competitiveness and attractiveness as well as employment by anticipating economic and social changes, including those linked to the opening up of trade, through increasing and improving the quality of investment in human capital, innovation and the promotion of the knowledge society, entrepreneurship, the protection and improvement of the environment, and the improvement of accessibility, the adaptability of workers and businesses as well as the development of inclusive job markets. The actions taken under the cohesion policy funds shall respect equal opportunities for women and men.

Part of this appropriation is intended for financing sustainable and environmentally friendly actions (Green New Deal) that provide for reconciling economic, social and environmental development requirements and for recovery of European regions after the economic and financial crisis.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

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

Article 04 02 20 — European Social Fund (ESF) — Operational technical assistance (2007 to 2013)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	6 500 000	10 000 000	10 000 000	10 829 519,61	8 123 009,99

Remarks

This appropriation is intended to cover technical assistance as provided for in Articles 45 and 46 of Regulation (EC) No 1083/2006 and in Article 9 of Regulation (EC) No 1081/2006.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. The appropriation may, in particular, be used to meet:

- support expenditure (representation expenses, training, meetings and missions),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- expenditure on support for accessibility for people with disabilities within technical assistance measures,
- expenditure on a high level group to ensure the implementation of overarching principles such as equality between men and women, accessibility for disabled people and sustainable development,
- contracts for the provision of services, evaluation studies (including the *ex-post* evaluation for the period 2000 to 2006) and studies,
- grants.

Technical assistance also includes exchanges of experience, awareness-raising activities, seminars, networking and peer reviews serving to identify and disseminate good practice and encourage mutual learning and transnational and inter-regional cooperation with the aim of enhancing the policy dimension and contribution of the ESF to the Union objectives in relation to employment and social inclusion.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners in the context of the preparation of the next programming period.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

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

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03	Working in europe — Social dialogue and mobility							
04 03 02	Cost of preliminary consultation meetings with trade union representatives	1.1	450 000	250 000	450 000	317 538	500 000,00	111 251,79
04 03 03	Social dialogue and the Union's social dimension							
04 03 03 01	Industrial relations and social dialogue	1.1	16 675 000	13 500 000	16 500 000	13 155 141	16 800 150,40	11 898 701,96
04 03 03 02	Information and training measures for workers' organisations	1.1	17 600 000	14 500 000	17 000 000	14 062 392	16 904 002,80	16 254 398,71
04 03 03 03	Information, consultation and participation of representatives of undertakings	1.1	7 250 000	6 500 000	7 500 000	5 443 506	6 185 009,10	5 177 845,94
	<i>Article 04 03 03 — Subtotal</i>		41 525 000	34 500 000	41 000 000	32 661 039	39 889 162,30	33 330 946,61
04 03 04	EURES (European Employment Services)	1.1	21 300 000	16 000 000	20 600 000	14 969 643	20 981 198,52	16 408 630,70
04 03 05	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries							
		1.1	5 692 000	5 200 000	6 270 000	4 989 881	5 204 219,97	4 265 285,40
04 03 06	ENEA preparatory action on active ageing and mobility of elderly people	1.1	—	p.m.	—	p.m.	0,—	183 805,19
04 03 07	Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family	1.1	4 130 000	4 000 000	2 160 000	1 451 602	2 562 443,05	2 710 685,78

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 08	<i>Pilot project — Promoting protection of the right to housing</i>	1.1	500 000	650 000	1 000 000	500 000		
04 03 09	<i>Pilot project — Working and living conditions of posted workers</i>	1.1	—	p.m.	—	75 000	0,—	414 674,44
04 03 10	<i>Pilot project — Measures for employment maintenance</i>	1.1	—	200 000	—	450 000	0,—	268 568,23
04 03 11	<i>Pilot project — Enhancing mobility and integration of workers within the Union</i>	1.1	—	30 000	—	50 000	0,—	1 350,00
04 03 12	<i>Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment</i>	1.1	—	800 000	—	1 000 000	1 000 000,00	450 000,00
04 03 13	<i>Preparatory action — Your first EURES Job</i>	1.1	5 000 000	2 250 000	3 250 000	2 125 000	4 000 000,00	0,—
04 03 14	<i>Pilot project — Social solidarity for social integration</i>	1.1	p.m.	750 000	1 000 000	1 000 000	1 000 000,00	0,—
04 03 15	<i>European Year for Active Ageing and Solidarity between Generations (2012)</i>	1.1	p.m.	300 000	2 700 000	2 400 000	2 302 194,93	921 986,11
04 03 16	<i>Preparatory action — Information centres for posted workers and migrant workers</i>	1.1	500 000	250 000				
Chapter 04 03 — Total			79 097 000	65 180 000	78 430 000	61 989 703	77 439 218,77	59 067 184,25

Article 04 03 02 — Cost of preliminary consultation meetings with trade union representatives

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	250 000	450 000	317 538	500 000,00	111 251,79

Remarks

This appropriation is intended to cover expenditure on preliminary consultation meetings between European trade union representatives with a view to helping them form their opinions and harmonise their positions regarding the development of Union policies.

Legal basis

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 04 03 03 — Social dialogue and the Union's social dimension

Item 04 03 03 01 — Industrial relations and social dialogue

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 675 000	13 500 000	16 500 000	13 155 141	16 800 150,40	11 898 701,96

Remarks

This appropriation is intended to cover the financing of the social partners' participation in the European employment strategy and of the social partners' contribution to addressing the overarching challenges facing European employment and social policy as laid down in the Europe 2020 Strategy and the Social Agenda and within the context of Union initiatives to address the consequences of the economic crisis. It is intended to cover grants for promoting social dialogue at cross-industry and sectoral level in accordance with

Article 154 of the Treaty on the Functioning of the European Union. The appropriations shall therefore be used to finance consultations, meetings, negotiations and other operations designed to achieve these objectives.

In addition, this appropriation is intended to cover support for industrial relations measures, in particular those designed to develop expertise and the exchange of Union-relevant information.

This appropriation is also intended to cover the funding of measures involving representatives of the social partners in the candidate countries with the specific purpose of promoting social dialogue at Union level. It is also intended to promote equal participation of women and men in the decision-making bodies of both trade unions and employers' organisations. These last two components are cross-cutting.

On the basis of these objectives, two sub-programmes have been established:

- support for European social dialogue
- improvement of expertise in industrial relations.

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Articles 154 and 155.

Item 04 03 03 02 — Information and training measures for workers' organisations

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 600 000	14 500 000	17 000 000	14 062 392	16 904 002,80	16 254 398,71

Remarks

This appropriation is intended to cover expenditure on information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from the implementation of Union action in the framework of the implementation of the Union social dimension. These measures should help workers' organisations to contribute to addressing the overarching challenges facing European employment and social policy as laid down in the Europe 2020 Strategy and the Social Agenda and within the context of Union initiatives to address the consequences of the economic crisis.

In addition, this appropriation is intended to cover support for the work programmes of the two specific trade union institutes, ETUI (European Trade Union Institute) and EZA (European Centre for Workers' Questions), which have been established to facilitate capacity-building through training and research at European level, as well as to improve the degree of involvement of workers' representatives in European governance.

Part of this appropriation is intended to finance measures involving representatives of workers' organisations in the candidate countries with the specific purpose of promoting social dialogue at Union level. It is also intended to promote equal participation of women and men in the decision-making bodies of workers' organisations.

Legal basis

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).

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Item 04 03 03 03 — Information, consultation and participation of representatives of undertakings

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 250 000	6 500 000	7 500 000	5 443 506	6 185 009,10	5 177 845,94

Remarks

This appropriation is intended to cover funding operations in order to ensure the conditions for fostering the development of employee involvement in undertakings by promoting Directives 94/45/EC and 97/74/EC on European Works Councils, Directives 2001/86/EC and 2003/72/EC on employees' involvement in the European Company and in the European Cooperative Society, respectively, Directive 2002/14/EC establishing a general framework for informing and consulting employees in the European Community and Article 16 of Directive 2005/56/EC on cross-border mergers of limited liability companies.

This appropriation covers the funding of measures aimed at strengthening transnational cooperation between workers' and employers' representatives in respect of information, consultation and participation of employees within companies operating in more than one Member State. Short training actions for negotiators and representatives in transnational information, consultation and participation bodies may be funded in that context. This may involve social partners from candidate countries.

This appropriation may be used to finance measures enabling social partners to exercise their rights and their duties as regards employee involvement, especially within the framework of European Work Councils and in SMEs, to familiarise them with transnational company agreements and strengthen their cooperation in respect to Union law on employee involvement.

In addition it may be used to finance measures aimed at developing expertise on employee involvement across Member States, promoting cooperation between relevant authorities and stakeholders and fostering relations with the Union institutions so as to support the implementation and improve the effectiveness of EU law on employee involvement.

Moreover this appropriation may be used to promote innovative actions relating to employee involvement, with the view of supporting the anticipation of change and the prevention and resolution of disputes in the context of corporate restructuring, mergers, take-overs and relocation in Union-scale undertakings and Union-scale groups of undertakings.

Additionally, this appropriation may be used for cooperation between the social partners for the development of solutions addressing the consequences of the economic crisis, such as mass redundancies, or the need for a shift towards an inclusive, sustainable and low-carbon economy.

Legal basis

Council Directive 94/45/EC of 22 September 1994 on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 254, 30.9.1994, p. 64), and in particular Article 15 thereof on a review by the Commission.

Council Directive 97/74/EC of 15 December 1997 extending to the United Kingdom of Great Britain and Northern Ireland Directive 94/45/EC on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 10, 16.1.1998, p. 22).

Council Directive 2001/86/EC of 8 October 2001 supplementing the Statute for a European Company with regard to the involvement of employees (OJ L 294, 10.11.2001, p. 22).

Directive 2002/14/EC of the European Parliament and of the Council of 11 March 2002 establishing a general framework for informing and consulting employees in the European Community (OJ L 80, 23.3.2002, p. 29).

Council Directive 2003/72/EC of 22 July 2003 supplementing the Statute for a European Cooperative Society with regard to the involvement of employees (OJ L 207 of 18.8.2003, p. 25).

Directive 2005/56/EC of the European Parliament and of the Council of 26 October 2005 on cross-border mergers of limited liability companies (OJ L 310, 25.11.2005, p. 1).

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union under Articles 154 and 155.

Article 04 03 04 — EURES (European Employment Services)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 300 000	16 000 000	20 600 000	14 969 643	20 981 198,52	16 408 630,70

Remarks

This appropriation is intended, for completion of the internal market and implementation of the European employment strategy, to cover the implementation and operation of the EURES network.

This network is aimed at developing cooperation between the Commission and the Member States, and in particular their employment services, with a view to:

- the provision of placement, advice and information services for workers as regards employment in another Member State and for employers wishing to recruit in another Member State,
- the exchange of job vacancies and applications at Union level and across borders,
- the exchange of information between Member States concerning labour-market trends and living and working conditions.

The EURES network may include special cooperation and service structures at the initiative of border regions.

The EURES network has close operational links with the relevant activities in the Commission Directorates-General for Education and Culture and Justice, such as Europass and Ploteus.

The network will ensure that the principle of freedom of movement is respected and that it operates in a transparent and non-discriminatory fashion, with particular regard to access to employment for Union nationals in a country other than that of their origin.

This appropriation covers measures that are essential to the smooth running of the EURES network, in particular the following support measures:

- subsidies for national and cross-border support activities organised by EURES partners,
- initial and further training of EURES advisers in the Member States,
- contacts between EURES advisers and cooperation between government employment services, including those of candidate countries,
- promotion of EURES among firms and the general public,
- development of special structures for cooperation and services in border areas pursuant to Article 17(b) of Regulation (EEC) No 1612/68,
- measures to help remove mobility obstacles, particularly in the field of work-related social security,
- participation in the maintenance, enhancement and continuous development of computerised systems linking the EURES network and its stakeholders. This includes a one-stop web portal, also accessible for disabled people, providing multilingual access to information on job vacancies, CVs of potential candidates, living and working conditions, labour market trends, education and training opportunities as well as other job mobility related contents. This portal should also address the information needs of nationals of third countries, in particular from countries falling under the European Neighbourhood 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 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 Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Commission Decision 2003/8/EC of 23 December 2002 implementing Council Regulation (EEC) No 1612/68 as regards the clearance of vacancies and applications for employment (OJ L 5, 10.1.2003, p. 16).

Article 04 03 05 — Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 692 000	5 200 000	6 270 000	4 989 881	5 204 219,97	4 265 285,40

Remarks

This appropriation is intended to cover:

- the analysis and evaluation of the major trends in legislation in the Member States with regard to the free movement of persons, and coordination of social security systems, as well as the financing of networks of experts in those fields,
- the analysis and research on new policy developments in the domain of free movement of workers linked for example to the end of transitional periods and modernisation of social security coordination provisions,
- support to the work of the Administrative Commission and its sub-groups and follow-up of the decisions taken, as well as support to the work of the Technical and Advisory Committees on free movement of workers,
- the financing of actions aimed at providing a better service and raising awareness to the public, including measures aimed at identifying migrant workers' social security problems and measures speeding up and simplifying administrative procedures, analysis of the barriers to free movement and lack of coordination of social security systems and their impact on disabled people, including adaptation of administrative procedures to new information processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71, (EEC) No 574/72 and (EC) No 859/2003 as well as Regulation (EC) No 883/2004, its implementing Regulation (EC) No 987/2009 and Regulation (EU) No 1231/2010,
- the financing of actions related to the electronic exchange of social security information among and aiming at developing cooperation between Member States, with a view to facilitate implementing Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009. These activities include in particular the maintenance of the central node of the EESSI (Electronic Exchange of Social Security Information) system, testing system components, help-desk activities and development of the system and training actions.

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

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement of workers within the Community (OJ L 257, 19.10.1968, p. 2).

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

Regulation (EC) No 987/2009 of the European Parliament and of the Council of 16 September 2009 laying down the procedure for implementing Regulation (EC) No 883/2004 on the coordination of social security systems (OJ L 284, 30.10.2009, p. 1).

Regulation (EU) No 1231/2010 of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) No 883/2004 and Regulation (EC) No 987/2009 to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality (OJ L 344, 29.12.2010, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Article 04 03 06 — ENEA preparatory action on active ageing and mobility of elderly people

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	183 805,19

Remarks

This appropriation is intended to fund initiatives to promote active ageing, including access to the labour market in accordance with the goals of:

- the Lisbon European Council of 23 and 24 March 2000, which set up the strategic goal for the next decade of becoming the most competitive and dynamic knowledge-based economy in the world capable of sustainable economic growth with more and better jobs and greater social cohesion,
- the Barcelona European Council of 15 and 16 March 2002, which called for a progressive increase in the effective average age at which people stop working in the Union,
- the Stockholm European Council of 23 and 24 March 2001, which called upon the Council and the Commission to report jointly on how to increase labour force participation and promote active ageing,
- Article 3 of the Treaty on European Union, which calls for a high level of employment, the raising of the standard of living and quality of life as well as economic and social cohesion and solidarity among Member States,
- Council Decision 2003/578/EC of 22 July 2003 on guidelines for the employment policies of the Member States (OJ L 197, 5.8.2003, p. 13), which recalls the Lisbon and Stockholm targets and the demographic challenge for the employment rate for older women and men. Guideline 5 specifically refers to increasing the labour supply and promoting active ageing,
- Council Recommendation 2003/579/EC of 22 July 2003 on the implementation of Member States' employment policies (OJ L 197, 5.8.2003, p. 22), which identifies certain actions to be taken with regard to the labour supply and active ageing.

It is also intended to finance measures to encourage the establishment of exchange programmes for the elderly through specialised organisations tasked with developing, inter alia, resources for mobility and adapting infrastructures, including within travel, in accordance with the contents of the following resolutions:

- European Parliament resolution of 11 April 2002 on the second United Nations World Assembly on Ageing (Madrid, 8 to 12 April 2002) (OJ C 127 E, 29.5.2003, p. 675), which stressed the importance of promoting programmes encouraging mobility for the elderly, and in particular paragraphs 13 and 14 thereof,
- European Parliament resolution of 15 December 2000 on the Commission communication 'Towards a Europe for all ages — Promoting prosperity and intergenerational solidarity' (OJ C 232, 17.8.2001, p. 381).

High-quality health services and increased longevity in the Member States is shifting the focus in economic policy from social protection issues to the involvement of elderly people in different activities. Preparatory actions are needed to find the most efficient policy tools for solving this problem.

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 04 03 07 — Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 130 000	4 000 000	2 160 000	1 451 602	2 562 443,05	2 710 685,78

Remarks

Each year, in accordance with Article 159 of the Treaty on the Functioning of the European Union, the Commission presents a report on the social situation. Every two years, it presents a report on demographic change and its implications. Pursuant to Article 161 of the Treaty on the Functioning of the European Union, the European Parliament can ask the Commission to draw up reports on problems concerning the social situation. This appropriation will be used to carry out the required analysis for the reporting referred to in the Treaty, as well as for the dissemination of knowledge on major social and demographic challenges and ways of tackling them.

Reference acts

Treaty on the Functioning of the European Union, and in particular Articles 159 and 161 thereof.

Article 04 03 08 — Pilot project — Promoting protection of the right to housing

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
500 000	650 000	1 000 000	500 000	

Remarks

This pilot project is intended to support a Union active inclusion strategy, promoting common recognition of fundamental rights. In this context, protecting the main private residence against seizure and preventing the loss of rented housing by low-income families (where the property is mortgaged) should be seen in the framework of the wider right to housing assistance, as recognised by Article 34(3) of the Charter of Fundamental Rights of the European Union.

The pilot project will include:

- analysis of Member States' laws protecting the main private residences of insolvent families against seizure where the property is mortgaged and of the link between anti-eviction policies and a legally binding right to housing in the countries which recognise this,
- study of the possibility of establishing a common minimum framework to limit seizure of the main private residence where this is the only housing occupied by the debtor.

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 04 03 09 — Pilot project — Working and living conditions of posted workers

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	75 000	0,—	414 674,44

Remarks

This appropriation is intended to fund initiatives which help to explore the real working and living conditions of posted workers and how the Member States, social partners and labour inspectorates work in practice. The pilot project focuses on few specific sectors with a high number of posted workers, e.g. construction, agriculture and healthcare sectors.

The purpose of the pilot project is to:

- promote the exchange of relevant information, establish best practices and publish an overview of the state of play in the Member States,
- examine any questions and difficulties which might arise in the practical application of the posting of workers legislation, as well as in its enforcement in practice.

Measures covered will include the exchange of information on posted workers with a focus on:

- discrepancies between their wages and the remuneration of those workers who are in a similar occupation in the host country,
- discrepancies between their working time spent at work and the working time defined in the contract,
- their real remunerated leave,
- their living conditions, including occupational health and safety conditions,
- their contractual arrangements and the duration of their posting,
- their trade union representation in the host country,
- how inspectorates work and the frequency of their control.

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 04 03 10 — Pilot project — Measures for employment maintenance

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	—	450 000	0,—	268 568,23

Remarks

The appropriation is intended to finance initiatives to examine to what extent jobs which have been put at risk by the financial crisis can be preserved through short-time working and in-service training. The purpose of the pilot project is to:

- promote the exchange of relevant information and establish and publicise best practices,
- examine issues and problems potentially arising when such practices are applied.

Measures are to be financed to:

- examine to what extent the introduction of temporary short-time working, with government financial support, is a suitable means, in such a financial and economic situation, of preserving jobs without distorting competition,
- establish the prospects of success of sending workers at risk of being laid off to skills agencies,
- assess what tangible labour market measures ought to be taken, and at what level, in order to avoid rising youth unemployment in particular,

- examine how such labour policy measures change the living and working conditions of the individuals concerned.

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 04 03 11 — Pilot project — Enhancing mobility and integration of workers within the Union

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	30 000	—	50 000	0,—	1 350,00

Remarks

This appropriation is aimed at initiating a ‘Union mobility and integration scheme’ in order to assist migrant workers and thus foster the positive effects of labour mobility within the Union. Particular attention will be paid to facilitating the mobility of vulnerable sections of the population, as called for by the European Parliament in its resolution of 18 December 2008 on the European Job Mobility Action Plan (2007-2010). Such a scheme will help overcome the unfavourable conditions for mobile workers to integrate into the host country, including various social difficulties which they encounter, and help them, possibly, to return to their country of origin. Two lines of action will be tested to that end:

- initiating networks and partnerships of actors working across the main trajectories of intra-Union worker migration, and
- creating advice structures (one-stop shops) to meet the multiplicity of needs of the most vulnerable Union migrants.

The scheme will thus support the Member States in developing integration and social inclusion policies in order to address the social difficulties and reap the overall economic and labour market benefits of mobility. The pilot phase of the scheme will also enable stakeholders to scale up their activity and prepare for possible future financing from the European Social Fund.

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 04 03 12 — Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	800 000	—	1 000 000	1 000 000,00	450 000,00

Remarks

The purpose of the pilot project is to:

- increase the number of employment sectors through which vulnerable sections of the population can be integrated into society and employment (agricultural, industrial, commercial sectors, etc.),
- create networks linking public institutions, commercial firms and not-for-profit enterprises capable of taking an innovative approach to governance and the formulation of welfare indicators which can be used to quantify the impact on the target groups.

The project includes:

- making the business world aware of social responsibilities through support for firms involved in integrating people into the labour market,
- proposals for efficient, effective solutions to the socio-economic problems suffered by each specific area and target group, stemming from cooperation between public authorities, commercial firms and not-for-profit enterprises,

- production of qualitative and quantitative results measured in terms of higher employment rates and more stable jobs, employment of women and integration of vulnerable groups into employment.

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 04 03 13 — Preparatory action — Your first EURES Job

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	2 250 000	3 250 000	2 125 000	4 000 000,00	0,—

Remarks

This preparatory action is intended to provide young people with access to more employment opportunities and to encourage and facilitate their work placement throughout the Member States. With the support of EURES work matching, work placement services will be provided, granting access to employment opportunities throughout the Union. This action should be broadened to facilitate also the matching and placement for apprentices and trainees as a critical element of helping transition from school or education to work. Companies, particularly small and medium-sized enterprises, will be encouraged to recruit more young people, including by financial support.

Target groups:

- young people up to 30 years of age, regardless of their qualifications and work experience as the scheme is not exclusively tailored for labour market entrants,
- all legally established businesses, particularly small and medium-sized enterprises, to assist with reducing the costs of international hiring that affect mostly smaller companies.

Eligible jobs:

‘Your first EURES job’ will offer young people apprenticeships, a first work experience or specialised jobs. The scheme will not support situations of job substitution or precarious employment, or in any circumstances be contrary to national labour law.

To be eligible for funding, jobs have also to comply with the following criteria:

- be located in a EURES member country other than the country of origin of the young job seeker (transnational vacancies),
- ensure a work placement for a minimum contractual period of six months.

The following costs will be covered:

- costs generated by the recruitment process and a recruitment allowance allocated by the EURES member of the country of destination,
- a financial incentive for the employer to cover the mobile worker's integration costs (e.g. induction training, language course, administrative support) after the recruitment process has been concluded,
- the job seeker's travel and subsistence costs for the first interview and the costs of moving abroad.

Legal basis

Preparatory action within the meaning of Article 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 04 03 14 — Pilot project — Social solidarity for social integration

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	1 000 000	1 000 000	1 000 000,00	0,—

Remarks

This pilot project aims to support and promote the strengthening of an active inclusion Union strategy, ensuring that all people have the resources necessary to lead a life that is compatible with human dignity, in all Member States.

This pilot project should finance the creation of a network to facilitate the exchange of best practices between Member States, local and territorial administrations, trade unions and associations on national minimum income schemes. The information collected and exchanged should also facilitate the drawing up of a study on possible common measures for a minimum income.

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 04 03 15 — European Year for Active Ageing and Solidarity between Generations (2012)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	2 700 000	2 400 000	2 302 194,93	921 986,11

Remarks

The European Year of Active Ageing and Solidarity between Generations is intended to raise general awareness of the value of active ageing, to stimulate debate, to exchange information and to develop mutual learning between Member States and stakeholders at all levels, to offer a framework for commitment and concrete action to enable the Union, Member States and stakeholders at all levels to develop innovative solutions, policies and long-term strategies through specific activities and to pursue specific objectives related to active ageing and intergenerational solidarity, and to promote activities which will help to combat age discrimination.

This appropriation is intended to support at Union-level activities in line with the European Year's objectives and to cover the costs relating to the organisation of the closing Union conference by the incumbent Presidency. Part of this appropriation will also cover the costs relating to the evaluation of the European Year.

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

Legal basis

Decision No 940/2011/EU of the European Parliament and of the Council of 14 September 2011 on the European Year for Active Ageing and Solidarity between Generations (2012) (OJ L 246, 23.9.2011, p. 5)

Article 04 03 16 — Preparatory action — Information centres for posted workers and migrant workers

Figures

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

Remarks

Objective:

Ensure the equal treatment and non-discrimination of posted on the host labour market by means of creating information centres in the Member States to provide information, advice, support, including legal support, to posted workers.

This Preparatory Action will link the up-coming EU initiative on the freedom of movement within the EU. This initiative is aimed at improving the enforceability of Council Regulation 1612/1968 (as codified by Regulation 492/2011) on freedom of movement for workers within the Union. It will remove existing barriers to mobility of EU workers by enhancing the enforcement of rights conferred by EU law and providing information and legal support to migrants facing discrimination based on nationality. This PA will continue the work done in the framework of the past Pilot Project Working and living conditions of posted workers.

Actions:

- a study to explore the modalities of organising a network of centres across the EU;
- stakeholder conference;
- launching 2-3 pilot measures to test the network of centres in selected Member States.

The centres with the help of the European Commission should provide the following information:

- Support and provide information to immigrant groups in labour and foreign national issues.
- Provide legal services for immigrants who may be the object of exploitation and harassment and could present claims and formal complaints in accordance with current legislation.—
- To combat discrimination and intolerance that damage labour and social integration.
- To support those in an irregular situation by providing legal assistance with the objective of regularizing workers and defending their fundamental rights.
- To update and provide permanent legal information to ensure the full recognition of rights in particular labours labour cases.
- To provide legal support in the following legal actions: deportation orders, problems with irregulars, undocumented migrant workers, work and residence permit renewals.
- To develop actions that tackles the fight against undeclared work and develop awareness of the employer sector.
- To develop campaigns about labour market shortages and hiring in origin.
- To design informative campaigns and hold conferences, seminars, etc.
- To foster cooperation and exchange of information between employment and immigration services.

Expected results of this Preparatory Action: to help a smooth integration of posted workers in host labour markets while at the same time helping them to protect and enforce their right to equal treatment. In terms of improving the administrative environment the Preparatory Action will foster the cooperation between employment and immigration services at the level of the European Commission and the Member States.

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).

Remarks:

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04	Employment, social solidarity and gender equality							
04 04 01	Progress							
04 04 01 01	Employment	1.1	20 808 000	18 000 000	20 558 000	16 330 519	20 156 092,47	16 873 400,39
04 04 01 02	Social protection and inclusion	1.1	28 735 000	25 500 000	28 485 000	24 042 153	28 694 634,05	27 827 578,57

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04 01 03	Working conditions	1.1	7 893 000	8 500 000	8 525 000	7 711 634	7 379 619,19	7 224 340,42
04 04 01 06	Support for implementation	1.1	1 200 000	1 200 000	1 354 000	907 251	1 194 000,00	1 844 581,65
	<i>Article 04 04 01 — Subtotal</i>		58 636 000	53 200 000	58 922 000	48 991 557	57 424 345,71	53 769 901,03
04 04 03	European Foundation for the Improvement of Living and Working Conditions							
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2	1.1	13 263 000	13 263 000	13 265 379	13 265 379	13 040 000,00	13 040 000,00
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3	1.1	6 852 000	6 852 000	7 023 721	7 023 721	7 170 000,00	7 170 000,00
	<i>Article 04 04 03 — Subtotal</i>		20 115 000	20 115 000	20 289 100	20 289 100	20 210 000,00	20 210 000,00
04 04 04	European Agency for Safety and Health at Work							
04 04 04 02	European Agency for Safety and Health at Work — Contribution to Titles 1 and 2	1.1	6 978 964	6 978 964	6 978 964	6 978 964	7 288 369,18	6 454 821,00
04 04 04 03	European Agency for Safety and Health at Work — Contribution to Title 3	1.1	7 056 036	7 056 036	7 590 736	7 590 736	7 592 500,00	7 381 770,00
	<i>Article 04 04 04 — Subtotal</i>		14 035 000	14 035 000	14 569 700	14 569 700	14 880 869,18	13 836 591,00
04 04 07	Completion of previous programmes	1.1	p.m.	500 000	—	453 626	0,—	356 264,66
04 04 08	Pilot project — Encourage conversion of precarious work into work with rights	1.1	p.m.	450 000	—	450 000	702 518,86	298 215,74
04 04 10	Pilot project — Accompanying workers during industrial change	1.1	—	—	—	—	0,—	0,—
04 04 11	Pilot project — Preventing elder abuse	1.1	p.m.	300 000	—	500 000	0,—	423 527,02
04 04 12	European Year for Combating Poverty and Social Exclusion 2010	1.1	p.m.	450 000	p.m.	408 263	0,—	1 678 132,58
04 04 15	European Progress Microfinance Facility	1.1	26 500 000	21 400 000	24 750 000	22 454 464	24 750 000,00	6 700 000,00
04 04 16	Pilot project — Health and safety at work of older workers	1.1	p.m.	650 000	2 000 000	1 000 000		
04 04 17	Preparatory action — Activation measures targeting young people - implementing the 'Youth on the Move' initiative	1.1	2 000 000	2 000 000	4 000 000	2 000 000		
04 04 18	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	1 000 000	500 000				
	Chapter 04 04 — Total		122 286 000	113 600 000	124 530 800	111 116 710	117 967 733,75	97 272 632,03

Article 04 04 01 — Progress

Item 04 04 01 01 — Employment

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 808 000	18 000 000	20 558 000	16 330 519	20 156 092,47	16 873 400,39

Remarks

This appropriation is intended to support the Lisbon Strategy for growth and jobs and the implementation of the European Employment Strategy (EES) and contributing to reaching the Europe 2020 Strategy objectives by:

- improving understanding of the employment situation and prospects, in particular through analysis and studies and the development of statistics and common indicators in the framework of the EES,
- monitoring and evaluating the implementation of the European Employment Guidelines and Recommendations and their impact, notably through the Joint Employment Report, and analysing the interaction between the EES and general economic and social policy and other policy areas,

- organising exchanges on policies, good practice and innovative approaches, mainstreaming the needs of vulnerable groups, such as people with disabilities and informal carers, promoting the diffusion of microcredit practices to support the development of entrepreneurship among disadvantaged people, promoting mutual learning, and increasing the number of employment sectors through which vulnerable sections of the population can be integrated into society and employment (agricultural, industrial, commercial sectors, etc.), in the context of the EES and Europe 2020,
- raising awareness, disseminating information and promoting the debate about employment challenges, policies, gender-sensitive and gender-budgeting approaches, and the implementation of national reform programmes, including among regional and local actors, social partners, civil society and other stakeholders,
- setting up and organising networks and regular exchange with international organisations active in the area of employment and social affairs, like the OECD and ILO, to ensure the coherence of internal and external policy of the Union in this field.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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).

Item 04 04 01 02 — Social protection and inclusion

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 735 000	25 500 000	28 485 000	24 042 153	28 694 634,05	27 827 578,57

Remarks

This appropriation is intended to support the implementation of the open method of coordination (OMC) in the field of social protection and inclusion by:

- improving the understanding of issues and policies concerning poverty and social exclusion, pensions, healthcare and long-term care (formal as well as informal), in particular through analyses and studies and the development of statistics and common indicators, in the context of the OMC in the field of social protection and inclusion,
- monitoring and evaluating the implementation of the OMC in the field of social protection and inclusion and its impact at national and Union level and analysing the interaction between this OMC and other policy areas,
- organising exchanges on policies, good practice and innovative approaches, mainstreaming the needs of vulnerable groups, such as people with disabilities and informal carers, and promoting mutual learning in the context of the social protection and inclusion strategy and also in the context of health inequalities,
- raising awareness, disseminating information and promoting debate about the key challenges and policy issues raised in the context of the Union coordination process in the field of social protection and social inclusion, including among national, regional

and local actors, social partners, civil society and other stakeholders, as well as the wider public, with a view to enhancing the visibility of the process, encourage ambition in objective setting and increase the focus on policy implementation,

- strengthening the capacity of key Union networks to support and further enhance the development, implementation and coherence of the Union's internal and external policy goals and strategies on social protection and inclusion, also in cooperation with international actors like the OECD, ILO and WTO.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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).

Item 04 04 01 03 — Working conditions

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 893 000	8 500 000	8 525 000	7 711 634	7 379 619,19	7 224 340,42

Remarks

This appropriation is intended to support the improvement of the working environment and conditions, including adaptability to change, health and safety at work, provision of reasonable accommodation for disabled workers and reconciling work and family life (e.g. for informal carers):

- improving the understanding of the situation in relation to working conditions, in particular through analysis 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 and the presentation of proposals for their improvement,
- supporting the implementation of Union labour law through effective monitoring, holding seminars for those working in the field, developing guides and networking among specialised bodies and legal experts, including social partners,
- initiating preventive actions and fostering health and safety at work, in particular with regard to an ageing workforce,
- raising awareness, exchanging good practice, disseminating information and promoting the debate on the key challenges and policy issues in relation to working conditions and the reconciliation of work and family life (e.g. the promotion of informal carers, family-friendly policies in the workplace, childcare, supportive infrastructures for expectant- and working-mothers and those trying to re-enter the labour market, etc.), including among social partners,
- strengthening the cooperation between actors of the internal and external dimension of employment and social policy in and outside the Union institutions to ensure better coherence of the internal and external policy of the Union in this field,
- establishing international cooperation networks for the dissemination of information on workers' rights to governments, workers' and employers' organisations and citizens to improve the implementation of the core ILO conventions and the decent work agenda.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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).

Item 04 04 01 06 — Support for implementation

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 200 000	1 354 000	907 251	1 194 000,00	1 844 581,65

Remarks

This appropriation is intended to support the implementation of the programme to cover, in particular, the expenditure related to the annual monitoring evaluation and the annual Forum on the Social Agenda (Progress), which promotes dialogue between all stakeholders from all levels, publicises the programme's results and discusses future priorities, in particular in relation to the next programming cycle (2014-2020).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 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 04 04 03 — European Foundation for the Improvement of Living and Working Conditions

Item 04 04 03 01 — European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 263 000	13 263 000	13 265 379	13 265 379	13 040 000,00	13 040 000,00

Remarks

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

EUR 1 000 000 is intended for the analytical work of the European Monitoring Centre on Change (EMCC), decided upon by the Nice European Council of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social and economic trends.

The Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Foundation's establishment plan is set out in the Part entitled 'Establishment plan staff' of the Section III — Commission (Volume 3).

Legal basis

Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the improvement of living and working conditions (OJ L 139, 30.5.1975, p. 1).

Item 04 04 03 02 — European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 852 000	6 852 000	7 023 721	7 023 721	7 170 000,00	7 170 000,00

Remarks

This appropriation is intended to cover only the Foundation's operational expenditure for the work programme (Title 3).

The Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

Part of this appropriation is intended for the work of the European Monitoring Centre for Change (EMCC), decided upon at the Nice European Council of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social (in particular demographic) and economic trends. To this end, high-quality information must be collected, processed and analysed.

For this purpose, EUR 1 000 000 has been earmarked to finance the activities of the EMCC.

This appropriation will also cover studies on the impact of new technologies in the workplace and on occupational illnesses, such as, for example, the impact of repetitive movements when performing a task.

The Union contribution for 2013 amounts to a total of EUR 20 384 000. An amount of EUR 269 000 coming from the recovery of surplus is added to the amount of EUR 20 115 000 entered in the budget.

Part of this appropriation is intended to cover work on three topics of importance in relation to family policies:

- family-friendly policies in the workplace (balance between work and family life, working conditions, etc.),
- factors influencing the situation of families with regard to community housing (access to decent housing for families),
- lifelong family support concerning, for example, childcare and other issues that fall within the Foundation's forms of reference.

Legal basis

Regulation (EEC) No 1365/75 of the Council of 26 May 1975 on the creation of a European Foundation for the improvement of living and working conditions (OJ L 139, 30.5.1975, p. 1).

Article 04 04 04 — European Agency for Safety and Health at Work

Item 04 04 04 02 — European Agency for Safety and Health at Work — Contribution to Titles 1 and 2

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 978 964	6 978 964	6 978 964	6 978 964	7 288 369,18	6 454 821,00

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 Agency's establishment plan is set out in the Part entitled 'Establishment plan staff' of the Section III — Commission (Volume 3).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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 Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1).

Item 04 04 04 03 — European Agency for Safety and Health at Work — Contribution to Title 3

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 056 036	7 056 036	7 590 736	7 590 736	7 592 500,00	7 381 770,00

Remarks

This appropriation is only intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work.

EUR 1 000 000 is earmarked for a programme for small and medium-sized enterprises.

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

The Union contribution for 2013 amounts to a total of EUR 14 678 900. An amount of EUR 643 900 coming from the recovery of surplus is added to the amount of EUR 14 035 000 entered in the budget.

This appropriation covers the measures necessary to accomplish the Agency's tasks as defined in Regulation (EC) No 2062/94, and in particular:

- awareness-building and risk anticipation measures, with special emphasis on small and medium-sized enterprises,
- setting up a 'risk observatory' based on examples of good practice collected from firms or specific branches of activity,
- also in collaboration with the International Labour Organization, organising exchanges of experience, information and good practices,
- integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,
- organising the European week on health and safety, focusing on specific risks and needs of users and final beneficiaries.

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1).

Article 04 04 07 — Completion of previous programmes

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	—	453 626	0,—	356 264,66

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. 487/57).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

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

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a Programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Reference acts

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140 (Treaty on the Functioning of the European Union under Articles 151, 152 and 156).

Article 04 04 08 — Pilot project — Encourage conversion of precarious work into work with rights

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	—	450 000	702 518,86	298 215,74

Remarks

This appropriation is intended to support measures to encourage conversion of precarious work into work with rights.

Particular attention should be paid to the significant proportion of female workers in precarious jobs.

Part of this appropriation is allocated for the closed partnership with the representatives of the poorest workers at any step of the pilot project.

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 04 04 10 — Pilot project — Accompanying workers during industrial change

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This appropriation is intended to fund initiatives which help workers to adapt to industrial change. Measures covered will include:

- examining how workers can be better prepared for industrial change and which industrial sectors may be concerned in the near future,

- analysing and promoting exchanges on policies and best practices with a view to coping with industrial changes through a socially responsible approach.

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 04 04 11 — Pilot project — Preventing elder abuse

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	—	500 000	0,—	423 527,02

Remarks

This appropriation is intended to fund initiatives which help uncover the extent of abuse of older people in the Union as a follow-up to the European Parliament resolution of 21 February 2008 on the demographic future of Europe (OJ C 184 E, 6.8.2009, p. 75) and to the conference organised by the Commission on 17 March 2008 on the topic of elder abuse.

In particular, the pilot project will focus on:

- assessing the scale of elder abuse according to the WHO definition (physical, psychological and financial abuse),
- gaining a better understanding of the causes of elder abuse,
- measuring the effectiveness of policy responses in the Member States.

To achieve this aim, measures covered will include:

- collecting data on the incidence of elder abuse across the Union, including risk and protective factors,
- mapping existing policy approaches and policy frameworks in the Union in order to identify good practices and present a reference framework comprising measures and instruments needed for effective prevention of elder abuse.

Best practices in policy approaches and policy frameworks will be established through an assessment of which instruments work and which are less effective in the prevention of elder abuse.

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 04 04 12 — European Year for Combating Poverty and Social Exclusion 2010

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	p.m.	408 263	0,—	1 678 132,58

Remarks

The European Year for Combating Poverty and Social Exclusion was intended to reaffirm and strengthen the initial political commitment of the Union at the start of the Lisbon Strategy to making a ‘decisive impact on the eradication of poverty’.

In accordance with Decision No 1098/2008/EC, this appropriation 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. Part of this appropriation also covered the costs relating to the organisation of the closing Union conference by the incumbent Presidency and reinforcing the communication and information activities at European and national levels.

The contributions from the EFTA States pursuant to the Agreement 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

Decision No 1098/2008/EC of the European Parliament and of the Council of 22 October 2008 on the European Year for Combating Poverty and Social Exclusion (2010) (OJ L 298, 7.11.2008, p. 20).

Article 04 04 15 — European Progress Microfinance Facility

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 500 000	21 400 000	24 750 000	22 454 464	24 750 000,00	6 700 000,00

Legal basis

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).

Article 04 04 16 — Pilot project — Health and safety at work of older workers

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	650 000	2 000 000	1 000 000	

Remarks

Based on the European Parliament's study on new forms of physical and psychosocial health risks at work (IP/A/EMPL/FWC/2006-205/C1-SC1) and its resolution on the Community strategy 2007-2013 on health and safety at work (OJ C 41 E, 19.2.2009, p. 14), this pilot project should enhance the implementation of the recommendations and the exchange of best practice with the assistance of the European Agency for Safety and Health at Work (OSHA). An assessment should be made as to the appropriateness of a preparatory action with a view to putting in place a Union instrument to reach the objective of ensuring that 75 % of the population aged from 20 to 64 is in employment, as set out in the Europe 2020 Strategy, and of promoting the physical and psychological health of older workers. This pilot project should further investigate possible ways of improving the health and safety of older people at work and meet the need to further develop the work already done by OSHA as the ageing workforce will have a serious financial impact on workers, employers and taxpayers. In particular, the pilot project should:

- promote a European work-force with a balance of youth and maturity which is regarded as being best able to respond to the rapidly changing circumstances associated with globalisation and to encourage throughout the Union human resource management with an effective long-term strategy that permits appropriate adjustments in careers and training by focussing on developing skills and attenuating the process of decline,
- encourage and support the activities of the Member States regarding the gender dimension, among which information on the impact of the menopause, and the needs of all workers independent of good working conditions, in particular as they relate to health and safety, flexible working arrangements and care services,
- support, at Union level, the development and dissemination of data regarding typical problems of older workers, such the decline of physical capacity and fitness and of some psychophysical capabilities (e.g. perceptiveness, response rate, efficiency of the sense organs), the increased incidence rate of many diseases of older workers, for example cardiovascular, respiratory and

musculoskeletal diseases and hormonal and metabolic disorders, as well as of the corresponding preventive and therapeutic actions, including corresponding training of the responsible human resource management,

- increase identification, exchange and sharing of good practices (e.g. case studies) on occupational safety and health of older workers,
- encourage the development of initiatives aimed at opening access to technical advice on the health risks facing older workers, for SMEs in particular,
- ensure that existing legal requirements for the prevention of harm to workers are applied, where necessary specifically for older workers, among which the consideration of diversity in risk assessment,
- ensure the integration, or mainstreaming, of occupational safety and health into general employment policies in areas such as equality actions, retirement/pension options, human resources and training issues,
- ensure the integration, or mainstreaming, of issues relating to the changing demographic structure of Europe's workforce into labour inspection activities and other prevention activities,
- facilitate development in areas such as return-to-work and rehabilitation for older workers, including individualised training, for example after an occupational musculoskeletal disorder.

Legal basis

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

Article 04 04 17 — Preparatory action — Activation measures targeting young people - implementing the 'Youth on the Move' initiative

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
2 000 000	2 000 000	4 000 000	2 000 000	

Remarks

Youth unemployment is a major challenge in Europe. Around 5,5 million young people within the Union are currently unemployed, one in five persons under the age of 25 is out of a job and 15 % leave school without graduating. The decline in youth employment was growing in 2011 and continues to rise in 2012 reaching 45% unemployment rate in some Member States. This has severe economic and social consequences for society, as well as for individuals. Studies show that people who are unemployed while young are more likely to fall into long-term unemployment later in life and they are more likely to end up in precarious work. It is consequently of the utmost importance that Member States help all young people to find a job or to pursue their education when unemployed, no matter their level of education. In this sense, the Europe 2020 Strategy sets clear targets for the Member States to reduce the share of early school leavers to 10 % and raise the employment rate to 75 % and addresses these problems by means of the flagship initiative 'Youth on the Move' calling upon Member States to provide a so-called 'Youth Guarantee' to ensure that all young people are in a job, in further education or that activation measures are taken within four months of leaving school. Youth Guarantee is an important element among the innovative approaches to transition from school to work as reiterated in the Commission Communication "Youth Opportunities Initiative" of 20 December 2011.

On this backdrop, the objectives of the preparatory action are the following:

- target young people including those who are not in education, nor in apprenticeship, nor employed (so-called NEETs),
- explore how the Youth Guarantee would work in practice in the Member States,
- aim at establishing innovative action as regards the transition from unemployment to employment of young people and at spreading this knowledge to all Member States,
- ensure a job or further education or activation measures for young people within four months of unemployment.

The project would therefore include the following measures:

- supporting investigation and collecting the experience of existing projects in Member States where a scheme comparable to the European Youth Guarantee is in force,

- based on the best practices collected, launching two or three pilot measures in Member States to establish a Youth Guarantee locally. This means that relevant stakeholders locally would be supported in providing counselling and help regarding the implementation of a Youth Guarantee,
- designing alternative programmes at local level for early school leavers to develop their skills and, in this context, putting a special focus on networking between relevant stakeholders (companies, schools, youth welfare services) as one important measure to improve the integration of young people into the labour market,
- making use of this experience with a view to the future Union funding schemes relevant to young people and labour market integration.

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 04 04 18 — Preparatory action — Social innovation driven by social business and young entrepreneurship

Figures

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

Remarks

This preparatory action will build on the importance of Social Innovation and the emergence of social enterprises. Together these serve as drivers of change that operate on the basis of viable business models to further inclusive, socially fairer and environmentally sustainable growth. They also generate jobs through activities that meet social needs in the context of sustainable and inclusive development. The objective of this preparatory action is to identify, develop, promote and disseminate the good practice of national, regional or local governments and of financial intermediaries in assisting young or social entrepreneurs at times of high youth unemployment. As such, the preparatory action will contribute to realising the potential of young and social entrepreneurship, emphasised also in the Annual Growth Survey 2012 and in the Commission's April 2012 communication 'Towards a job-rich recovery'. The goal is to improve the economic and social situation at local level, and the preparatory action will show ways in which support for young and social entrepreneurship can be most effectively incorporated into regional, urban or local development strategies. Special focus will be on the use that could be made, in the 2014-2020 period, of EU financial instruments, in particular the Structural Funds.

The main task will be to work together with potential finance providers (in particular managing authorities for structural fund programmes, notably those financed by the ESF), and financial intermediaries, including the EIB Group, in a limited number of pilot regions. This will help develop and establish feasible, suitable and reliable schemes or funds providing equity or mezzanine funding (including venture philanthropy). These can be used to support structures providing business development services and networking facilities, with the aim of stimulating and facilitating the green shoots of development and growth in social enterprises. Actions may include feasibility studies, mutual learning, dissemination of good practice, and targeted assistance to the national or regional authorities, where appropriate. Where relevant, these actions may build on the results of previous actions for capacity-building and mutual learning of regional authorities and financial intermediaries, such as the JESSICA Networking Platform.⁴ The results of these learning pilots will be beneficial for implementation of the relevant Europe 2020 flagship initiatives⁵, and will prepare the ground for effective use of the ESF and other EU funds after 2014.

⁴ A learning platform helping national and regional authorities and financial intermediaries develop repayable support schemes for sustainable urban development in the context of the Structural Funds (http://ec.europa.eu/regional_policy/thefunds/instruments/jessica_network_en.cfm).

⁵ Notably "Youth on the Move", "An Agenda for New Skills and Jobs", "Innovation Union" and "European Platform against Poverty and Social Exclusion".

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 04 05 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 05	European Globalisation Adjustment Fund (EGF)	1.1						
04 05 01	European Globalisation Adjustment Fund (EGF)		p.m.	50 000 000	p.m.	67 657 535	113 878 622,00	113 878 622,00
	Chapter 04 05 — Total		p.m.	50 000 000	p.m.	67 657 535	113 878 622,00	113 878 622,00

Article 04 05 01 — European Globalisation Adjustment Fund (EGF)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 000 000	p.m.	67 657 535	113 878 622,00	113 878 622,00

Remarks

This appropriation is intended to cover the European Globalisation Adjustment Fund (EGF) so as to enable the Union to provide temporary and targeted support for workers made redundant as a result of major structural changes in world trade patterns due to globalisation where these redundancies have a significant adverse impact on the regional or local economy. For applications submitted before 31 December 2011, it may also be used to provide support to workers made redundant as a direct result of the global financial and economic crisis.

The maximum amount of expenditure from the Fund shall be EUR 500 000 000 per year.

The aim of this reserve, in accordance with point 28 of the Interinstitutional Agreement of 17 May 2006, is to provide additional temporary support for workers who suffer from the consequences of major structural changes in world trade patterns and to assist them with their reintegration into the labour market.

The actions undertaken by the EGF should be complementary to those of the European Social Fund. There must be no double funding from these instruments.

The rules for entering the appropriations in this reserve and for mobilising the Fund are laid down in point 28 of the Interinstitutional Agreement of 17 May 2006 and in Article 12 of Regulation (EC) No 1927/2006.

Legal basis

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 on establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

Regulation (EC) No 546/2009 of the European Parliament and of the Council of 18 June 2009 amending Regulation (EC) No 1927/2006 on establishing the European Globalisation Adjustment Fund (OJ L 167, 29.6.2009, p. 26).

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

CHAPTER 04 06 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA) — HUMAN RESOURCES DEVELOPMENT

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 06	Instrument for Pre-Accession Assistance (IPA) — Human resources development							
04 06 01	Instrument for Pre-Accession Assistance (IPA) — Human resources development	4	113 157 077	65 000 000	112 150 000	59 719 121	102 400 000,00	27 922 056,48
	Chapter 04 06 — Total		113 157 077	65 000 000	112 150 000	59 719 121	102 400 000,00	27 922 056,48

Article 04 06 01 — Instrument for Pre-Accession Assistance (IPA) — Human resources development

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
113 157 077	65 000 000	112 150 000	59 719 121	102 400 000,00	27 922 056,48

Remarks

This appropriation is intended to cover Union assistance to the candidate countries covered by IPA in progressive alignment with the standards and policies of the Union, including where appropriate the *acquis* of the Union, with a view to membership. The human resources development component shall support countries in policy development as well as preparation for the implementation and management of the Union's cohesion policy, in particular in their preparation for the European Social Fund.

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).

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area		133 234 504	133 234 504	133 954 745	133 954 745	135 638 412,20	135 638 412,20
	40 01 40		1 772 860 135 007 364	1 772 860 135 007 364	498 392 134 453 137	498 392 134 453 137		
05 02	Interventions in agricultural markets	2	2 773 440 000	2 772 540 000	3 233 310 000	3 232 963 891	3 532 059 545,79	3 532 805 027,44
05 03	Direct aids	2	40 931 900 000	40 931 900 000	40 510 700 000	40 510 700 000	40 178 029 636,76	40 178 029 636,76
05 04	Rural development	2	14 804 955 797	12 745 063 000	14 600 144 442	13 240 893 741	14 408 430 025,56	12 292 015 084,00
05 05	Pre-accession measures in the field of agriculture and rural development	4	259 328 000	117 400 000	234 458 000	54 586 457	215 000 000,00	101 768 207,00
05 06	International aspects of the 'Agriculture and rural development' policy area	4	6 629 000	6 629 000	6 360 000	5 780 674	5 041 245,41	5 041 245,41
05 07	Audit of agricultural expenditure	2	15 100 000	15 100 000	-192 700 000	-192 700 000	76 445 352,42	76 445 352,42
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area	2	27 307 342	33 726 335	47 310 537	45 147 735	26 600 639,91	23 493 363,53
	Title 05 — Total		58 951 894 643	56 755 592 839	58 573 537 724	57 031 327 243	58 577 244 858,05	56 345 236 328,76

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	40 01 40		1 772 860	1 772 860	498 392	498 392		
	Total including reserves		58 953 667 503	56 757 365 699	58 574 036 116	57 031 825 635		

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
05 01	Administrative expenditure of the ‘Agriculture and rural development’ policy area				
05 01 01	Expenditure related to staff in active employment in the ‘Agriculture and rural development’ policy area	5	100 500 871	100 726 475	101 138 378,71
	40 01 40		1 742 650		
			102 243 521		
05 01 02	External staff and other management expenditure in support of the ‘Agriculture and rural development’ policy area				
05 01 02 01	External staff	5	3 746 843	3 883 348	3 865 717,20
	40 01 40		30 210		
			3 777 053		
05 01 02 11	Other management expenditure	5	8 447 218	8 528 713	9 306 937,29
	40 01 40			498 392	
				9 027 105	
	Article 05 01 02 — Subtotal		12 194 061	12 412 061	13 172 654,49
	40 01 40		30 210	498 392	
			12 224 271	12 910 453	
05 01 03	Expenditure related to information and communication technology equipment and services of the ‘Agriculture and rural development’ policy area	5	6 360 072	6 431 209	7 605 809,11
05 01 04	Support expenditure for operations in the ‘Agriculture and rural development’ policy area				
05 01 04 01	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 909 500	8 750 000	8 442 043,26
05 01 04 03	Pre-accession assistance in the field of agriculture and rural development (IPARD) — Expenditure on administrative management	4	p.m.	110 000	0,—
05 01 04 04	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	5 000 000	5 255 000	4 987 506,63
	Article 05 01 04 — Subtotal		13 909 500	14 115 000	13 429 549,89
05 01 06	Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD	5	270 000	270 000	292 020,00
	Chapter 05 01 — Total		133 234 504	133 954 745	135 638 412,20
	40 01 40		1 772 860	498 392	
	Total including reserves		135 007 364	134 453 137	

Remarks

The following legal basis applies to all articles of this chapter unless otherwise stated.

Legal basis

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

Article 05 01 01 — Expenditure related to staff in active employment in the ‘Agriculture and rural development’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
05 01 01	100 500 871	100 726 475	101 138 378,71
40 01 40	1 742 650		
Total	102 243 521	100 726 475	101 138 378,71

Article 05 01 02 — External staff and other management expenditure in support of the ‘Agriculture and rural development’ policy area

Item 05 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
05 01 02 01	3 746 843	3 883 348	3 865 717,20
40 01 40	30 210		
Total	3 777 053	3 883 348	3 865 717,20

Item 05 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
05 01 02 11	8 447 218	8 528 713	9 306 937,29
40 01 40		498 392	
Total	8 447 218	9 027 105	9 306 937,29

Article 05 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Agriculture and rural development’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 360 072	6 431 209	7 605 809,11

Article 05 01 04 — Support expenditure for operations in the ‘Agriculture and rural development’ policy area

Legal basis

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

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

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture (OJ L 162, 30.4.2004, p. 18).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

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

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

Item 05 01 04 01 — European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

Figures

Budget 2013	Appropriations 2012	Outturn 2011
8 909 500	8 750 000	8 442 043,26

Remarks

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures required to implement the common agricultural policy and in particular the measures as stipulated in Article 5(a) to (d) of Regulation (EC) No 1290/2005.

It is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the genetic resources programme laid down by Regulation (EC) No 870/2004.

Any revenue entered in article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Articles 18 and 154 of the Financial Regulation.

Item 05 01 04 03 — Pre-accession assistance in the field of agriculture and rural development (IPARD) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	110 000	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 objectives of the Instrument for Pre-accession Assistance.

This appropriation covers administrative expenditure under articles 05 05 01 and 05 05 02.

Item 05 01 04 04 — European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 000 000	5 255 000	4 987 506,63

Remarks

This appropriation is intended to cover the EAFRD-funded technical assistance provided for in Article 66(1) of Regulation (EC) No 1698/2005. Technical assistance covers preparatory, monitoring, administrative support, evaluation and control measures. In this connection the appropriation can, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions, translations),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- contracts for the provision of services,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR 1 850 000, as well as missions relating to such staff.

Any revenue entered in article 6 7 1 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Article 05 01 06 — Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD

Figures

Budget 2013	Appropriations 2012	Outturn 2011
270 000	270 000	292 020,00

Remarks

This appropriation is intended to cover the financing of the Conciliation Body within the framework of EAGGF Guarantee Section, EAGF and EAFRD clearance of accounts (fees, equipment, travel and meetings) and studies and other expenditure on communication and support for controls, such as assistance by audit firms.

Legal basis

Commission Regulation (EC) No 885/2006 of 21 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 1290/2005 as regards the accreditation of paying agencies and other bodies and the clearance of the accounts of the EAGF and of the EAFRD (OJ L 171, 23.6.2006, p. 90).

Council Regulation (EC) No 485/2008 of 26 May 2008 on scrutiny by Member States of transactions forming part of the system of financing by the European Agricultural Guarantee Fund (OJ L 143, 3.6.2008, p. 1).

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02	Interventions in agricultural markets							
05 02 01	Cereals							
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	52 096,69	52 096,69
05 02 01 02	Intervention storage of cereals	2	100 000	100 000	2 000 000	2 000 000	-189 471 647,15	-189 471 647,15
05 02 01 03	Intervention for starch	2	100 000	100 000	41 000 000	41 000 000	33 204 578,55	33 204 578,55
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	p.m.	p.m.	-52,21	-52,21
	<i>Article 05 02 01 — Subtotal</i>		200 000	200 000	43 000 000	43 000 000	-156 215 024,12	-156 215 024,12
05 02 02	Rice							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	6 975,41	6 975,41

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 02 02	Intervention storage of rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02 99	Other measures (rice)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	6 975,41	6 975,41
05 02 03	Refunds on non-Annex 1 products	2	8 000 000	8 000 000	12 000 000	12 000 000	12 737 349,43	12 737 349,43
05 02 04	Food programmes							
05 02 04 01	Programmes for deprived persons	2	500 000 000	500 000 000	500 000 000	500 000 000	514 971 352,56	514 971 352,56
05 02 04 99	Other measures (food programmes)	2	100 000	100 000	100 000	100 000	8 673,16	8 673,16
	<i>Article 05 02 04 — Subtotal</i>		500 100 000	500 100 000	500 100 000	500 100 000	514 980 025,72	514 980 025,72
05 02 05	Sugar							
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	1 000 000	1 000 000	1 475 288,16	1 475 288,16
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	771 724,36	771 724,36
05 02 05 08	Storage measures for sugar	2	p.m.	p.m.	p.m.	p.m.	196,84	196,84
05 02 05 99	Other measures (sugar)	2	100 000	100 000	200 000	200 000	187 889 189,81	187 889 189,81
	<i>Article 05 02 05 — Subtotal</i>		100 000	100 000	1 200 000	1 200 000	190 136 399,17	190 136 399,17
05 02 06	Olive oil							
05 02 06 03	Storage measures for olive oil	2	17 000 000	17 000 000	23 000 000	23 000 000	0,—	0,—
05 02 06 05	Quality improvement measures	2	45 000 000	45 000 000	45 000 000	45 000 000	44 141 641,61	44 141 641,61
05 02 06 99	Other measures (olive oil)	2	100 000	100 000	500 000	500 000	12 642,28	12 642,28
	<i>Article 05 02 06 — Subtotal</i>		62 100 000	62 100 000	68 500 000	68 500 000	44 154 283,89	44 154 283,89
05 02 07	Textile plants							
05 02 07 01	Aid for fibre flax and hemp	2	10 000 000	10 000 000	17 000 000	17 000 000	20 272 041,38	20 272 041,38
05 02 07 03	Cotton — National restructuring programmes	2	10 000 000	10 000 000	10 000 000	10 000 000	10 006 323,96	10 006 323,96
05 02 07 99	Other measures (textile plants)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 02 07 — Subtotal</i>		20 000 000	20 000 000	27 000 000	27 000 000	30 278 365,34	30 278 365,34
05 02 08	Fruit and vegetables							
05 02 08 01	Export refunds for fruit and vegetables	2	p.m.	p.m.	p.m.	p.m.	49 518,23	49 518,23
05 02 08 03	Operational funds for producer organisations	2	267 000 000	267 000 000	496 000 000	496 000 000	785 580 703,89	785 580 703,89
05 02 08 09	Compensation to encourage processing of citrus fruit	2	p.m.	p.m.	p.m.	p.m.	207 120,94	207 120,94
05 02 08 11	Aid to producer groups for preliminary recognition	2	253 000 000	253 000 000	195 000 000	195 000 000	194 780 884,30	194 780 884,30
05 02 08 12	School fruit scheme	2	90 000 000	90 000 000	90 000 000	90 000 000	57 282 043,49	57 282 043,49
05 02 08 99	Other measures (fruit and vegetables)	2	1 000 000	1 000 000	7 000 000	7 000 000	89 982 029,53	89 982 029,53
	<i>Article 05 02 08 — Subtotal</i>		611 000 000	611 000 000	788 000 000	788 000 000	1 127 882 300,38	1 127 882 300,38
05 02 09	Products of the wine-growing sector							
05 02 09 04	Storage measures for alcohol	2	p.m.	p.m.	200 000	200 000	1 616 282,60	1 616 282,60
05 02 09 08	National support programmes for the wine sector	2	1 065 600 000	1 065 600 000	1 086 700 000	1 086 700 000	842 058 054,62	842 058 054,62
05 02 09 09	Grubbing-up scheme	2	5 000 000	5 000 000	20 000 000	20 000 000	269 182 397,95	269 182 397,95
05 02 09 99	Other measures (wine-growing sector)	2	1 000 000	1 000 000	2 000 000	2 000 000	-8 593 485,98	-8 593 485,98
	<i>Article 05 02 09 — Subtotal</i>		1 071 600 000	1 071 600 000	1 108 900 000	1 108 900 000	1 104 263 249,19	1 104 263 249,19
05 02 10	Promotion							
05 02 10 01	Promotion measures — Payments by Member States	2	60 000 000	60 000 000	54 000 000	54 000 000	46 266 638,57	46 266 638,57
05 02 10 02	Promotion measures — Direct payments by the Union	2	1 040 000	1 140 000	1 410 000	1 118 891	998 099,07	1 481 806,18
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.	-9 868,51	-9 868,51
	<i>Article 05 02 10 — Subtotal</i>		61 040 000	61 140 000	55 410 000	55 118 891	47 254 869,13	47 738 576,24
05 02 11	Other plant products/measures							

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 11 01	Dried fodder	2	500 000	500 000	97 000 000	97 000 000	141 091 129,46	141 091 129,46
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000	2 300 000	2 300 000	2 277 000,00	2 277 000,00
05 02 11 04	POSEI (excluding direct aids and article 11 02 03)	2	230 000 000	230 000 000	257 000 000	257 000 000	223 718 356,76	223 718 356,76
05 02 11 05	Community Tobacco Fund (excluding article 17 03 02)	2	p.m.	p.m.	p.m.	p.m.	378 923,15	378 923,15
05 02 11 99	Other measures (other plant products/measures)	2	200 000	200 000	200 000	200 000	81 179,75	81 179,75
	<i>Article 05 02 11 — Subtotal</i>		233 000 000	233 000 000	356 500 000	356 500 000	367 546 589,12	367 546 589,12
05 02 12	Milk and milk products							
05 02 12 01	Refunds for milk and milk products	2	100 000	100 000	1 000 000	1 000 000	5 418 602,36	5 418 602,36
05 02 12 02	Intervention storage of skimmed-milk powder	2	p.m.	p.m.	-10 000 000	-10 000 000	-73 001 225,52	-73 001 225,52
05 02 12 03	Aid for disposal of skimmed milk	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 12 04	Intervention storage of butter and cream	2	9 000 000	9 000 000	10 000 000	10 000 000	8 330 005,68	8 330 005,68
05 02 12 08	School milk	2	74 000 000	74 000 000	90 000 000	90 000 000	64 235 205,83	64 235 205,83
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	100 000	100 000	99 643,94	99 643,94
	<i>Article 05 02 12 — Subtotal</i>		83 200 000	83 200 000	91 100 000	91 100 000	5 082 232,29	5 082 232,29
05 02 13	Beef and veal							
05 02 13 01	Refunds for beef and veal	2	5 000 000	5 000 000	39 000 000	39 000 000	46 138 877,11	46 138 877,11
05 02 13 02	Intervention storage of beef and veal	2	p.m.	p.m.	p.m.	p.m.	6 240,00	6 240,00
05 02 13 03	Exceptional support measures	2	p.m.	p.m.	p.m.	p.m.	78,00	78,00
05 02 13 04	Refunds for live animals	2	2 000 000	2 000 000	7 000 000	7 000 000	9 638 742,84	9 638 742,84
05 02 13 99	Other measures (beef and veal)	2	100 000	100 000	100 000	100 000	-135 866,92	-135 866,92
	<i>Article 05 02 13 — Subtotal</i>		7 100 000	7 100 000	46 100 000	46 100 000	55 648 071,03	55 648 071,03
05 02 14	Sheepmeat and goatmeat							
05 02 14 01	Intervention storage of sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 14 99	Other measures (sheepmeat and goatmeat)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products							
05 02 15 01	Refunds for pigmeat	2	5 000 000	5 000 000	19 000 000	19 000 000	19 120 219,70	19 120 219,70
05 02 15 02	Intervention storage of pigmeat	2	p.m.	p.m.	13 000 000	13 000 000	56 324 911,98	56 324 911,98
05 02 15 03	Exceptional market-support measures for pigmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 04	Refunds for eggs	2	p.m.	p.m.	4 000 000	4 000 000	2 783 714,73	2 783 714,73
05 02 15 05	Refunds for poultrymeat	2	77 000 000	77 000 000	65 000 000	65 000 000	81 695 320,94	81 695 320,94
05 02 15 06	Specific aid for bee-keeping	2	30 000 000	30 000 000	32 000 000	32 000 000	28 379 692,46	28 379 692,46
05 02 15 07	Exceptional market-support measures for the poultrymeat and eggs sector	2	2 000 000	2 000 000	p.m.	p.m.	0,—	0,—
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 15 — Subtotal</i>		114 000 000	114 000 000	133 000 000	133 000 000	188 303 859,81	188 303 859,81
05 02 17	Support for farmers							
05 02 17 01	Pilot project — Support for farmers' cooperatives	2	p.m.	p.m.	p.m.	1 195 000	0,—	261 774,54
05 02 17 02	Pilot project — European farm prices and margins observatory	2	p.m.	p.m.	1 000 000	500 000	0,—	0,—
05 02 17 03	Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 17 04	Preparatory action — European farm prices and margins observatory	2	2 000 000	1 000 000				
05 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities	2	p.m.	p.m.	1 500 000	750 000	0,—	0,—
	<i>Article 05 02 17 — Subtotal</i>		2 000 000	1 000 000	2 500 000	2 445 000	0,—	261 774,54

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Chapter 05 02 — Total		2 773 440 000	2 772 540 000	3 233 310 000	3 232 963 891	3 532 059 545,79	3 532 805 027,44

Remarks

Any revenue entered in article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Articles 18 and 154 of the Financial Regulation.

In the framework of establishing the budgetary needs for this chapter, an amount of EUR 500 000 000 originating from item 6 7 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs concerning article 05 02 08, and in particular for item 05 02 08 03.

This appropriation is also intended to cover emergency measures carried out in accordance with Article 191 of Regulation (EC) No 1234/2007.

The following legal basis applies to all articles of this chapter unless otherwise stated.

Legal basis

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

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

Article 05 02 01 — Cereals

Item 05 02 01 01 — Export refunds for cereals

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	52 096,69

Remarks

This appropriation is intended to cover export refunds for cereals granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

Item 05 02 01 02 — Intervention storage of cereals

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	2 000 000	-189 471 647,15

Remarks

This appropriation is intended to cover technical and financial costs resulting from the buying-in of cereals for public storage, other public storage costs (this refers mainly to the difference between the book value and the sale value) as well as the financial depreciation of 'recently constituted stocks' in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

Item 05 02 01 03 — Intervention for starch

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	41 000 000	33 204 578,55

Remarks

This appropriation is intended to cover premiums paid in accordance with Article 5 of Regulation (EC) No 1868/94 and Article 95a of Regulation (EC) No 1234/2007 as well as the production refunds provided for in Article 96 of Regulation (EC) No 1234/2007 (as amended by Regulation (EC) No 72/2009).

Legal basis

Council Regulation (EC) No 1868/94 of 27 July 1994 establishing a quota system in relation to the production of potato starch (OJ L 197, 30.7.1994, p. 4).

Item 05 02 01 99 — Other measures (cereals)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	-52,21

Remarks

This appropriation is intended to cover other expenditure for cereals under Regulation (EC) No 1234/2007, as well as any outstanding balances from the application of Regulation (EC) No 1784/2003, not covered by the appropriations for the other items under article 05 02 01.

Article 05 02 02 — Rice

Item 05 02 02 01 — Export refunds for rice

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	6 975,41

Remarks

This appropriation is intended to cover export refunds for rice granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

Item 05 02 02 02 — Intervention storage of rice

Figures

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

Remarks

This appropriation is intended to cover technical and financial costs resulting from the buying-in of rice for public storage, other public storage costs (this refers mainly to the difference between the book value and the sale value), as well as the financial depreciation of 'recently constituted stocks' in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

Item 05 02 02 99 — Other measures (rice)

Figures

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

Remarks

This appropriation is intended to cover expenditure under other intervention schemes for rice under Regulation (EC) No 1234/2007, as well as any outstanding balances from the application of Regulation (EC) No 1785/2003, not covered by the appropriations for the other items under article 05 02 02.

It is also intended to cover outstanding aid for the production of certain varieties of rice of the Indica type or profile, in accordance with Article 8a of Regulation (EEC) No 1418/76, as well as expenditure arising from the payment of aid to paddy rice producers in Portugal for the marketing years 1992/93 to 1997/98, in accordance with Article 1 of Regulation (EEC) No 738/93.

Legal basis

Council Regulation (EEC) No 1418/76 of 21 June 1976 on the common organisation of the market in rice (OJ L 166, 25.6.1976, p. 1).

Council Regulation (EEC) No 738/93 of 17 March 1993 amending the transitional measures governing common organisation of the market as provided for by Regulation (EEC) No 3653/90 (OJ L 77, 31.3.1993, p. 1).

Article 05 02 03 — Refunds on non-Annex 1 products

Figures

Budget 2013	Appropriations 2012	Outturn 2011
8 000 000	12 000 000	12 737 349,43

Remarks

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 13 to 18 of Regulation (EC) No 1784/2003 and Article 162 of Regulation (EC) No 1234/2007, as well as refunds on goods resulting from the processing of cereals and rice, sugar and isoglucose, skimmed milk, butter and eggs, in accordance with Regulation (EC) No 3448/93.

Legal basis

Council Regulation (EC) No 3448/93 of 6 December 1993 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 318, 20.12.1993, p. 18).

Council Regulation (EC) No 1784/2003 of 29 September 2003 on the common organisation of the market in cereals (OJ L 270, 21.10.2003, p. 78).

Council Regulation (EC) No 1216/2009 of 30 November 2009 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 328, 15.12.2009, p. 10).

Article 05 02 04 — Food programmes

Legal basis

Council Regulation (EEC) No 3730/87 of 10 December 1987 laying down the general rules for the supply of food from intervention stocks to designated organisations for distribution to the most deprived persons in the Community (OJ L 352, 15.12.1987, p. 1).

Item 05 02 04 01 — Programmes for deprived persons

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000 000	500 000 000	514 971 352,56

Remarks

This appropriation is intended to cover the expenditure for the supply of food from intervention stocks and products mobilised on the Union market to designated organisations for distribution to the most deprived persons in the Union, in accordance with Regulation (EEC) No 3730/87 and Article 27 of Regulation (EC) No 1234/2007 as amended by Regulation (EU) No 121/2012.

Legal basis

Regulation (EU) No 121/2012 of the European Parliament and of the Council of 15 February 2012 amending Council Regulation (EC) No 1290/2005 and Council Regulation (EC) No 1234/2007 as regards distribution of food products to the most deprived persons in the Union (OJ L 44, 16.2.2012, p. 1).

Item 05 02 04 99 — Other measures (food programmes)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	100 000	8 673,16

Remarks

This appropriation is intended to cover in particular any outstanding balances resulting from the application of Regulation (EC) No 2802/98, financing for which was agreed on 24 November 1998 between the European Parliament, the Council and the Commission, and from refunds in connection with food aid, particularly in the form of cereals, rice, sugar and milk products.

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food-aid policy and food-aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

Council Regulation (EC) No 2802/98 of 17 December 1998 on a programme to supply agricultural products to the Russian Federation (OJ L 349, 24.12.1998, p. 12).

Article 05 02 05 — Sugar

Item 05 02 05 01 — Export refunds for sugar and isoglucose

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	1 000 000	1 475 288,16

Remarks

This appropriation is intended to cover export refunds for sugar and isoglucose granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and outstanding expenditure granted in accordance with Article 27 of Regulation (EC) No 1260/2001, including those relating to certain sugars incorporated into processed fruit and vegetables, in accordance with Articles 16 and 18 of Regulation (EC) No 2201/96.

Legal basis

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Item 05 02 05 03 — Production refunds for sugar used in the chemical industry

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	771 724,36

Remarks

This appropriation is intended to cover expenditure on production refunds for industrial sugar in accordance with Article 97 of Regulation (EC) No 1234/2007 and outstanding expenditure for refunds for use in the chemical industry, in accordance with Article 7(3) of Regulation (EC) No 1260/2001.

Item 05 02 05 08 — Storage measures for sugar

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	196,84

Remarks

This appropriation is intended to cover aid for the private storage of sugar in accordance with Articles 31 and 32 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

Item 05 02 05 99 — Other measures (sugar)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	200 000	187 889 189,81

Remarks

Former items 05 02 05 99 and 05 02 16 01

This appropriation is intended to cover any other expenditure for sugar under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulations (EC) No 1260/2001 and (EC) No 318/2006, not covered by the appropriations for the other items under article 05 02 05. These outstanding balances include, in particular, possible outstanding expenditure for measures to aid the disposal of raw sugar produced in the French Overseas Departments, in accordance with the first subparagraph of Article 7(4) of Regulation (EC) No 1260/2001 (former item 05 02 05 04) and for the adjustment aid for the refinery industry, in accordance with the second subparagraph of Article 7(4), Article 33(2) and Article 38 of Regulation (EC) No 1260/2001 (former item 05 02 05 07).

It is also intended to cover specific intervention measures carried out in accordance with Article 186 of Regulation (EC) No 1234/2007.

Article 05 02 06 — Olive oil

Legal basis

Regulation No 136/66/EEC of the Council of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66).

Council Regulation (EC) No 865/2004 of 29 April 2004 on the common organisation of the market in olive oil and table olives (OJ L 161, 30.4.2004, p. 97).

Item 05 02 06 03 — Storage measures for olive oil

Figures

Budget 2013	Appropriations 2012	Outturn 2011
17 000 000	23 000 000	0,—

Remarks

This appropriation is intended to cover other expenditure, particularly that incurred in accordance with Article 20d(3) of Regulation No 136/66/EEC (storage contracts), Article 6 of Regulation (EC) No 865/2004 (disturbance of the market) and Articles 31 and 33 of Regulation (EC) No 1234/2007 (optional aid).

Item 05 02 06 05 — Quality improvement measures

Figures

Budget 2013	Appropriations 2012	Outturn 2011
45 000 000	45 000 000	44 141 641,61

Remarks

This appropriation is intended to cover any outstanding expenditure of operations in accordance with Article 5 of Regulation No 136/66/EEC providing for measures to improve the quality of olive oil production and of operations of operators' organisations in accordance with Article 8 of Regulation (EC) No 865/2004 and Article 103 of Regulation (EC) No 1234/2007 (aids to operator organisations).

Item 05 02 06 99 — Other measures (olive oil)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	500 000	12 642,28

Remarks

This appropriation is intended to cover any other expenditure for olive oil under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation No 136/66/EEC and Regulation (EC) No 865/2004, not covered by the appropriations for the other items under article 05 02 06. These outstanding balances include, in particular, possible outstanding expenditure on consumption aid for Community olive oil (in accordance with Article 11(1) of Regulation No 136/66/EEC), technical, financial or other public storage costs (in accordance with Articles 12 and 13 of Regulation No 136/66/EEC), export refunds for olive oil (in accordance with Article 20 of Regulation No 136/66/EEC), the granting of a production refund for olive oil used in the manufacture of preserved fish and vegetables (in accordance with Article 20a of Regulation No 136/66/EEC).

It is also intended to cover specific intervention measures carried out in accordance with Article 186 of Regulation (EC) No 1234/2007.

Article 05 02 07 — Textile plants

Item 05 02 07 01 — Aid for fibre flax and hemp

Figures

Budget 2013	Appropriations 2012	Outturn 2011
10 000 000	17 000 000	20 272 041,38

Remarks

This appropriation is intended to cover processing aid for long and short flax fibre and hemp fibre in accordance with Article 2(3)(a) and (b) of Regulation (EC) No 1673/2000 and Articles 91 to 95 of Regulation (EC) No 1234/2007.

It also covers outstanding expenditure on production aid for fibre flax and hemp in accordance with Article 4 of Regulation (EEC) No 1308/70, less the deductions made in accordance with Article 2 of that Regulation, as well as any outstanding balances on other measures, particularly private storage aid granted in accordance with Article 5 of Regulation (EEC) No 1308/70.

Legal basis

Regulation (EEC) No 1308/70 of the Council of 29 June 1970 on the common organisation of the market in flax and hemp (OJ L 146, 4.7.1970, p. 1).

Council Regulation (EC) No 1673/2000 of 27 July 2000 on the common organisation of the market in flax and hemp grown for fibre (OJ L 193, 29.7.2000, p. 16).

Item 05 02 07 03 — Cotton — National restructuring programmes

Figures

Budget 2013	Appropriations 2012	Outturn 2011
10 000 000	10 000 000	10 006 323,96

Remarks

This appropriation is intended to cover expenditure in accordance with Chapter 2 of Regulation (EC) No 637/2008.

Legal basis

Council Regulation (EC) No 637/2008 of 23 June 2008 establishing national restructuring programmes for the cotton sector (OJ L 178, 5.7.2008, p. 1).

Item 05 02 07 99 — Other measures (textile plants)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

This appropriation is intended to cover any outstanding expenditure on aid for cotton which is not carded or combed in accordance with Regulation (EC) No 1051/2001 as well as any other expenditure for textile plants under Regulation (EC) No 1234/2007, not covered by the appropriations for the other items under article 05 02 07.

Legal basis

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).

Article 05 02 08 — Fruit and vegetables

Legal basis

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the market in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2202/96 of 28 October 1996 introducing a Community aid scheme for producers of certain citrus fruits (OJ L 297, 21.11.1996, p. 49).

Council Regulation (EC) No 1182/2007 of 26 September 2007 laying down specific rules as regards the fruit and vegetable sector (OJ L 273, 17.10.2007, p. 1).

Item 05 02 08 01 — Export refunds for fruit and vegetables

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	49 518,23

Remarks

This appropriation is intended to cover outstanding expenditure on export refunds for:

- fresh fruit and vegetables in accordance with Article 35 of Regulation (EC) No 2200/96,
- products processed from fruit and vegetables, other than added sugar, in accordance with Articles 16 and 17 of Regulation (EC) No 2201/96.

Item 05 02 08 03 — Operational funds for producer organisations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
267 000 000	496 000 000	785 580 703,89

Remarks

This appropriation is intended to cover the Union's part-financing of expenditure connected with operational funds for producer organisations, in accordance with Article 15 of Regulation (EC) No 2200/96 and Chapter II of Title III of Regulation (EC) No 1182/2007 and Subsection II of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

Item 05 02 08 09 — Compensation to encourage processing of citrus fruit

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	207 120,94

Remarks

This appropriation is intended to cover outstanding expenditure arising from the Union aid scheme for producers of certain citrus fruits, in accordance with Regulation (EC) No 2202/96.

Item 05 02 08 11 — Aid to producer groups for preliminary recognition

Figures

Budget 2013	Appropriations 2012	Outturn 2011
253 000 000	195 000 000	194 780 884,30

Remarks

This appropriation is intended to cover expenditure related to aid for producer groups granted preliminary recognition in accordance with Chapter I of Title III of Regulation (EC) No 1182/2007 and Subsection I of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

Item 05 02 08 12 — School fruit scheme

Figures

Budget 2013	Appropriations 2012	Outturn 2011
90 000 000	90 000 000	57 282 043,49

Remarks

This appropriation is intended to cover expenditures related to the Union contribution to the school fruit scheme in accordance with Subsection IIa of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

Item 05 02 08 99 — Other measures (fruit and vegetables)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	7 000 000	89 982 029,53

Remarks

This appropriation is intended to cover any other expenditure for fruit and vegetables under Regulation (EC) No 1234/2007 not covered by the appropriations for the other items under article 05 02 08.

It is also intended to cover:

- other intervention measures under Regulations (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96 and (EC) No 1782/2003 not financed by the appropriations for the other items under article 05 02 08 and in particular specific measures,
- aid to encourage the establishment, and to assist the administrative operation, of the recognised banana producers' organisations,
- outstanding expenditure of the cost of specific measures to finance, in particular, aid to hazelnut producers in accordance with Article 55 of Regulation (EC) No 2200/96, specific aid to producer organisations which set up a revolving fund and Union aid for quality improvement plans for nuts and locust beans.

This appropriation is intended to cover outstanding expenditure on financial compensation to producer organisations in accordance with Article 23 of Regulation (EC) No 2200/96.

This appropriation is intended to cover outstanding expenditure on tomato-processing premiums in accordance with Article 4 of Regulation (EC) No 2201/96.

This appropriation is intended to cover outstanding expenditure on aid for processing peaches, pears, prunes and figs in accordance with Articles 5 and 9 of Regulation (EC) No 2201/96.

This appropriation is intended to cover outstanding expenditure on intervention for dried grapes in accordance with Article 9 of Regulation (EC) No 2201/96, and intervention measures for non-processed figs (storage).

It is also intended to cover expenditure arising from Regulation (EC) No 399/94.

This appropriation is intended to cover outstanding expenditure on defraying transport, sorting and packaging costs in connection with the free distribution of fruit and vegetables in accordance with Article 30 of Regulation (EC) No 2200/96.

Legal basis

Council Regulation (EEC) No 789/89 of 20 March 1989 instituting specific measures for nuts and locust beans (OJ L 85, 30.3.1989, p. 3).

Council Regulation (EEC) No 1991/92 of 13 July 1992 establishing a special scheme for raspberries intended for processing (OJ L 199, 18.7.1992, p. 1).

Council Regulation (EEC) No 3816/92 of 28 December 1992 providing for, in the fruit and vegetables sector, the abolition of the compensation mechanism in trade between Spain and the other Member States and allied measures (OJ L 387, 31.12.1992, p. 10).

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1), and in particular Article 6(1) thereof.

Council Regulation (EC) No 399/94 of 21 February 1994 concerning specific measures for dried grapes (OJ L 54, 25.2.1994, p. 3).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the market in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2200/97 of 30 October 1997 on the improvement of the Community production of apples, pears, peaches and nectarines (OJ L 303, 6.11.1997, p. 3).

Article 05 02 09 — Products of the wine-growing sector

Legal basis

Council Regulation (EEC) No 822/87 of 16 March 1987 on the common organisation of the market in wine (OJ L 84, 27.3.1987, p. 1).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1).

Council Regulation (EC) No 479/2008 of 29 April 2008 on the common organisation of the market in wine (OJ L 148, 6.6.2008, p. 1).

Item 05 02 09 04 — Storage measures for alcohol

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	200 000	1 616 282,60

Remarks

This appropriation is intended to cover outstanding expenditure for:

- technical costs and financial costs resulting from the buying-in of alcohol for public storage in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999,
- other storage costs for alcohol in accordance with Article 31 of Regulation (EC) No 1493/1999; this refers to the difference between the book value and the sale value.

It is also intended to cover the financial depreciation of ‘recently constituted stocks’.

In addition, this appropriation covers the cost of the aid provided for in Article 29(6) of Regulation (EC) No 1493/1999 for the private storage of alcohol (secondary aid).

Item 05 02 09 08 — National support programmes for the wine sector

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 065 600 000	1 086 700 000	842 058 054,62

Remarks

This appropriation is intended to cover expenditure on support programmes for the wine sector in accordance with Subsections I and II of Section IVb of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

Item 05 02 09 09 — Grubbing-up scheme

Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 000 000	20 000 000	269 182 397,95

Remarks

This appropriation is intended to cover outstanding expenditure on the grubbing-up scheme in accordance with Subsection III of Section IVa of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007.

Item 05 02 09 99 — Other measures (wine-growing sector)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	2 000 000	-8 593 485,98

Remarks

This appropriation is intended to cover any other expenditure for the wine-growing sector under Regulation (EC) No 479/2008, as well as any other outstanding balances from the application of Regulations (EEC) No 822/87 and (EC) No 1493/1999, not covered by the appropriations for the other items under article 05 02 09.

Article 05 02 10 — Promotion

Legal basis

Council Regulation (EC) No 2702/1999 of 14 December 1999 on measures to provide information on, and to promote, agricultural products in third countries (OJ L 327, 21.12.1999, p. 7).

Council Regulation (EC) No 2826/2000 of 19 December 2000 on information and promotion actions for agricultural products on the internal market (OJ L 328, 23.12.2000, p. 2).

Council Regulation (EC) No 3/2008 of 17 December 2007 on information provision and promotion measures for agricultural products on the internal market and in third countries (OJ L 3, 5.1.2008, p. 1).

Item 05 02 10 01 — Promotion measures — Payments by Member States

Figures

Budget 2013	Appropriations 2012	Outturn 2011
60 000 000	54 000 000	46 266 638,57

Remarks

This appropriation is intended to co-finance promotion programmes implemented by the Member States in respect of agricultural products, their method of production and food products.

Item 05 02 10 02 — Promotion measures — Direct payments by the Union

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 040 000	1 140 000	1 410 000	1 118 891	998 099,07	1 481 806,18

Remarks

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance required for the implementation of the promotion programmes. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures.

Item 05 02 10 99 — Other measures (promotion)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	-9 868,51

Remarks

This appropriation is intended to finance other measures in accordance with regulations on promotion interventions, not financed by the appropriations for the other items under article 05 02 10.

Article 05 02 11 — Other plant products/measures

Item 05 02 11 01 — Dried fodder

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	97 000 000	141 091 129,46

Remarks

This appropriation is intended to cover the production aid of dried fodder in accordance with Article 87 of Regulation (EC) No 1234/2007.

Item 05 02 11 03 — Hops — Aid to producer organisations

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 300 000	2 300 000	2 277 000,00

Remarks

This appropriation is intended to cover the aid to producer organisations in the hops sector in accordance with Article 102a of Regulation (EC) No 1234/2007.

Item 05 02 11 04 — POSEI (excluding direct aids and article 11 02 03)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
230 000 000	257 000 000	223 718 356,76

Remarks

This appropriation is intended to cover:

- expenditure arising from the implementation of the POSEI and Aegean islands legislation,

- subsidies for Union rice supplied to the French overseas department of Réunion, in accordance with Article 5 of Regulation (EC) No 1785/2003.

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1).

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments (Poseidom) (OJ L 198, 21.7.2001, p. 11).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira (Poseima) (OJ L 198, 21.7.2001, p. 26).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands (Poseican) (OJ L 198, 21.7.2001, p. 45).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1785/2003 of 29 September 2003 on the common organisation of the market in rice (OJ L 270, 21.10.2003, p. 96).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).

Item 05 02 11 05 — Community Tobacco Fund (excluding article 17 03 02)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	378 923,15

Remarks

This appropriation is intended to cover outstanding expenditure incurred in accordance with Article 13 of Regulation (EEC) No 2075/92 and Article 104 of Regulation (EC) No 1234/2007.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Item 05 02 11 99 — Other measures (other plant products/measures)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
200 000	200 000	81 179,75

Remarks

This appropriation is intended to cover any other expenditure for other plant products/measures under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Article 14 of Regulation (EEC) No 2075/92 as well as from the application of Regulations (EC) No 603/95 and (EC) No 1786/2003, not covered by the appropriations for the other items under article 05 02 11.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EC) No 603/95 of 21 February 1995 on the common organisation of the market in dried fodder (OJ L 63, 21.3.1995, p. 1).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

Article 05 02 12 — Milk and milk products

Item 05 02 12 01 — Refunds for milk and milk products

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	1 000 000	5 418 602,36

Remarks

This appropriation is intended to cover export refunds for milk and milk products in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

Item 05 02 12 02 — Intervention storage of skimmed-milk powder

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	-10 000 000	-73 001 225,52

Remarks

This appropriation is intended to cover technical costs, financial costs and other costs of public storage of skimmed-milk powder in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and the financial depreciation of 'recently constituted stocks'.

Item 05 02 12 03 — Aid for disposal of skimmed milk

Figures

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

Remarks

This appropriation is intended to cover expenditure on:

- aid for partly skimmed milk powder for animal feed granted in accordance with Article 99 of Regulation (EC) No 1234/2007,
- aid for skimmed milk processed into casein in accordance with Article 100 of Regulation (EC) No 1234/2007.

Item 05 02 12 04 — Intervention storage of butter and cream

Figures

Budget 2013	Appropriations 2012	Outturn 2011
9 000 000	10 000 000	8 330 005,68

Remarks

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Articles 28 and 29 of Regulation (EC) No 1234/2007.

It is also intended to cover the costs of public storage of butter and cream in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and the financial depreciation of ‘recently constituted stocks’.

Item 05 02 12 08 — School milk

Figures

Budget 2013	Appropriations 2012	Outturn 2011
74 000 000	90 000 000	64 235 205,83

Remarks

This appropriation is intended to cover expenditure on Union aid granted for supplying to pupils in educational establishments certain milk products in accordance with Article 102 of Regulation (EC) No 1234/2007.

Item 05 02 12 99 — Other measures (milk and milk products)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	100 000	99 643,94

Remarks

Former items 05 02 12 05, 05 02 12 06 and 05 02 12 99

This appropriation is intended to cover any other expenditure for measures in the milk sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No 1255/1999, not covered by the appropriations for the other items under article 05 02 12. It is also intended to cover expenditure in accordance with Articles 44 and 186 of Regulation (EC) No 1234/2007.

It is also intended to cover expenditure on compensation for certain producers of milk or milk products, known as ‘SLOM’.

Legal basis

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4).

Commission Regulation (EU) No 1233/2009 of 15 December 2009 laying down a specific market support measure in the dairy sector (OJ L 330, 16.12.2009, p. 70).

Article 05 02 13 — Beef and veal

Item 05 02 13 01 — Refunds for beef and veal

Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 000 000	39 000 000	46 138 877,11

Remarks

This appropriation is intended to cover export refunds for beef and veal in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

Item 05 02 13 02 — Intervention storage of beef and veal

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	6 240,00

Remarks

This appropriation is intended to cover aid for the private storage of beef and veal in accordance with Articles 31 and 34 of Regulation (EC) No 1234/2007.

It is also intended to cover the costs of the public storage of beef and veal in accordance with Articles 10 to 12, 18, 25 and 27 of Regulation (EC) No 1234/2007 and the financial depreciation of 'recently constituted stocks'.

Item 05 02 13 03 — Exceptional support measures

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	78,00

Remarks

This appropriation is intended to cover expenditure in accordance with Articles 44, 186 and 191 of Regulation (EC) No 1234/2007.

Item 05 02 13 04 — Refunds for live animals

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 000 000	7 000 000	9 638 742,84

Remarks

This appropriation is intended to cover export refunds for live animals in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

Item 05 02 13 99 — Other measures (beef and veal)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	100 000	-135 866,92

Remarks

This appropriation is intended to cover any other expenditure for measures in the beef and veal sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No 1254/1999, not covered by the appropriations for the other items under article 05 02 13.

It is also intended to cover any outstanding payments concerning the Union's contribution to the cost of the voluntary slaughter of cattle slaughtered before 23 January 2006 and more than 30 months old (OTMS) and from 23 January 2006 slaughter of cattle born before 1 August 1996 (OCDS) from the application of Commission Regulation (EC) No 716/96 of 19 April 1996 adopting exceptional support measures for the beef market in the United Kingdom (OJ L 99, 20.4.1996, p. 14).

Article 05 02 14 — Sheepmeat and goatmeat

Item 05 02 14 01 — Intervention storage of sheepmeat and goatmeat

Figures

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

Remarks

This appropriation is intended to cover expenditure on the private storage of sheepmeat and goatmeat in accordance with Articles 31 and 38 of Regulation (EC) No 1234/2007.

Item 05 02 14 99 — Other measures (sheepmeat and goatmeat)

Figures

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

Remarks

This appropriation is intended to cover any other expenditure for measures in the sheepmeat and goatmeat sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No 2529/2001, not covered by the appropriations for the other items under article 05 02 14.

It is also intended to cover specific intervention measures carried out in accordance with Articles 44, 186 and 191 of Regulation (EC) No 1234/2007.

Article 05 02 15 — Pigmeat, eggs and poultry, bee-keeping and other animal products

Item 05 02 15 01 — Refunds for pigmeat

Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 000 000	19 000 000	19 120 219,70

Remarks

This appropriation is intended to cover export refunds for pigmeat in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

Item 05 02 15 02 — Intervention storage of pigmeat

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	13 000 000	56 324 911,98

Remarks

This appropriation is intended to cover costs related to the private storage of pigmeat in accordance with Articles 31 and 37 of Regulation (EC) No 1234/2007.

Item 05 02 15 03 — Exceptional market-support measures for pigmeat

Figures

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

Remarks

This appropriation is intended to cover expenditure on other measures decided on in accordance with Articles 44, 186 and 191 of Regulation (EC) No 1234/2007.

Item 05 02 15 04 — Refunds for eggs

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	4 000 000	2 783 714,73

Remarks

This appropriation is intended to cover expenditure on export refunds for eggs in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

Item 05 02 15 05 — Refunds for poultrymeat

Figures

Budget 2013	Appropriations 2012	Outturn 2011
77 000 000	65 000 000	81 695 320,94

Remarks

This appropriation is intended to cover expenditure on export refunds for poultrymeat in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

Item 05 02 15 06 — Specific aid for bee-keeping

Figures

Budget 2013	Appropriations 2012	Outturn 2011
30 000 000	32 000 000	28 379 692,46

Remarks

This appropriation is intended to support, with specific measures, the bee-keeping sector, to compensate income losses and to improve consumer information and market transparency, as well as quality control in accordance with Articles 105 to 110 of Regulation (EC) No 1234/2007.

Item 05 02 15 07 — Exceptional market-support measures for the poultrymeat and eggs sector

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 000 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on other measures decided on in accordance with Articles 44, 45, 186 and 191 of Regulation (EC) No 1234/2007.

Item 05 02 15 99 — Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

Figures

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

Remarks

This appropriation is intended to cover any other expenditure for measures in the pigmeat, poultry, eggs, bee-keeping and other animal products sectors under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulations (EEC) No 2759/75, (EEC) No 2771/75, (EEC) No 2777/75 and (EC) No 797/2004, not covered by the appropriations for the other items under article 05 02 15.

Legal basis

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1).

Council Regulation (EEC) No 2771/75 of 29 October 1975 on the common organisation of the market in eggs (OJ L 282, 1.11.1975, p. 49).

Council Regulation (EEC) No 2777/75 of 29 October 1975 on the common organisation of the market in poultrymeat (OJ L 282, 1.11.1975, p. 77).

Council Regulation (EC) No 797/2004 of 26 April 2004 on measures improving general conditions for the production and marketing of apiculture products (OJ L 125, 28.4.2004, p. 1).

Article 05 02 17 — Support for farmers

Item 05 02 17 01 — Pilot project — Support for farmers' cooperatives

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 195 000	0,—	261 774,54

Remarks

This appropriation is intended to help farmers organise themselves in cooperatives.

Legal basis

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

Item 05 02 17 02 — Pilot project — European farm prices and margins observatory

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	500 000	0,—	0,—

Remarks

This appropriation is intended to fund a European farm prices and margins observatory.

Its purpose will be, inter alia, to help improve the food price monitoring tool and make it more user-friendly, by including a multilingual interface, covering a greater number of food products and achieving better price comparability on each grade of the food supply chain within and among Member States so as to meet consumers' and farmers' need for more transparency in the setting of food prices.

It should also include a comparison of sustainable production costs and farm gate prices for conventional and ethical products in key farming sectors of Member States and socioeconomic situations.

Legal basis

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

Item 05 02 17 03 — Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production

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 support low carbon emission, low energy consumption and locally marketed food chains.

Legal basis

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

Item 05 02 17 04 — Preparatory action — European farm prices and margins observatory

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

This appropriation is intended to fund a European farm prices and margins observatory. It will serve inter alia to help improve the food price monitoring tool with the aim to make it more userfriendly, by including a multilingual interface, covering a greater number of food products and achieving better price comparability on each grade of the food supply chain within and among Member States so as to meet consumers' and farmers' need for more transparency and food price building.

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 05 02 17 07 — Pilot project — Measures to combat speculation in agricultural commodities

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 500 000	750 000	0,—	0,—

Remarks

The aim of this pilot project is to devise effective measures to combat speculation in agricultural commodities and the resulting price volatility.

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 05 03 — DIRECT AIDS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012		Outturn 2011
				Commitments	Payments	
05 03	Direct aids					
05 03 01	Decoupled direct aids					
05 03 01 01	SPS (single payment scheme)	2	30 635 000 000	30 472 000 000	30 472 000 000	31 081 825 564,87
05 03 01 02	SAPS (single area payment scheme)	2	6 665 000 000	5 963 000 000	5 963 000 000	5 084 279 890,13
05 03 01 03	Separate sugar payment	2	282 000 000	283 000 000	283 000 000	270 214 998,30
05 03 01 04	Separate fruit and vegetables payment	2	13 000 000	13 000 000	13 000 000	12 176 831,10
05 03 01 05	Specific support (Article 68) — Decoupled direct aids	2	469 000 000	458 000 000	458 000 000	381 890 762,58
05 03 01 06	Separate soft fruit payment	2	12 000 000			
05 03 01 99	Other (decoupled direct aids)	2	p.m.	p.m.	p.m.	0,—
	<i>Article 05 03 01 — Subtotal</i>		38 076 000 000	37 189 000 000	37 189 000 000	36 830 388 046,98
05 03 02	Other direct aids					
05 03 02 01	Crops area payments	2	4 000 000	4 000 000	4 000 000	3 754 406,73
05 03 02 04	Supplementary aid for durum wheat: traditional production zones	2	500 000	500 000	500 000	-633 785,51
05 03 02 05	Production aid for seeds	2	500 000	24 000 000	24 000 000	23 216 124,61
05 03 02 06	Suckler-cow premium	2	922 000 000	939 000 000	939 000 000	931 759 282,28
05 03 02 07	Additional suckler-cow premium	2	51 000 000	51 000 000	51 000 000	50 119 384,13
05 03 02 08	Beef special premium	2	500 000	72 000 000	72 000 000	71 614 634,32
05 03 02 09	Beef slaughter premium — Calves	2	1 000 000	7 000 000	7 000 000	7 665 425,45
05 03 02 10	Beef slaughter premium — Adults	2	1 000 000	53 000 000	53 000 000	51 635 685,28
05 03 02 13	Sheep and goat premium	2	22 000 000	22 000 000	22 000 000	23 052 886,50
05 03 02 14	Sheep and goat supplementary premium	2	7 000 000	7 000 000	7 000 000	7 019 504,88
05 03 02 18	Payments to starch potato producers	2	100 000	102 000 000	102 000 000	81 221 443,37
05 03 02 19	Area aid for rice	2	1 000 000	153 000 000	153 000 000	154 271 149,59
05 03 02 21	Aid for olive groves	2	2 000 000	3 000 000	3 000 000	2 441 710,42
05 03 02 22	Tobacco aid	2	500 000	500 000	500 000	257 061,71
05 03 02 23	Hops area aid	2	100 000	100 000	100 000	0,—
05 03 02 24	Specific quality premium for durum wheat	2	500 000	500 000	500 000	245 849,65
05 03 02 25	Protein crop premium	2	500 000	50 000 000	50 000 000	49 640 451,08
05 03 02 26	Area payments for nuts	2	2 000 000	88 000 000	88 000 000	87 644 463,42
05 03 02 28	Aid for silkworms	2	500 000	500 000	500 000	402 657,35
05 03 02 36	Payments for specific types of farming and quality production	2	4 000 000	117 000 000	117 000 000	123 321 249,05
05 03 02 39	Additional amount for sugar beet and cane producers	2	21 000 000	30 000 000	30 000 000	45 224 566,65

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012		Outturn 2011
				Commitments	Payments	
05 03 02 40	Area aid for cotton	2	240 000 000	249 000 000	249 000 000	247 266 342,76
05 03 02 41	Transitional fruit and vegetables payment — Tomatoes	2	1 000 000	21 000 000	21 000 000	139 349 453,70
05 03 02 42	Transitional fruit and vegetables payment — Other products than tomatoes	2	34 000 000	35 000 000	35 000 000	55 666 189,64
05 03 02 43	Transitional soft fruit payment	2	100 000	11 000 000	11 000 000	10 727 767,91
05 03 02 44	Specific support (Article 68) — Coupled direct aids	2	1 101 000 000	866 000 000	866 000 000	747 990 912,31
05 03 02 50	POSEI — European Union support programmes	2	417 000 000	395 000 000	395 000 000	415 970 116,88
05 03 02 51	POSEI — Other direct aids and earlier regimes	2	100 000	100 000	100 000	137 981,65
05 03 02 52	POSEI — Aegean islands	2	18 000 000	18 000 000	18 000 000	17 274 246,45
05 03 02 99	Other (direct aids)	2	2 000 000	1 500 000	1 500 000	-1 212 791,19
	<i>Article 05 03 02 — Subtotal</i>		2 854 900 000	3 320 700 000	3 320 700 000	3 347 044 371,07
05 03 03	Additional amounts of aid	2	1 000 000	1 000 000	1 000 000	597 218,71
	Chapter 05 03 — Total		40 931 900 000	40 510 700 000	40 510 700 000	40 178 029 636,76

Remarks

Any revenue entered in article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Articles 18 and 154 of the Financial Regulation.

When establishing the budgetary needs for this chapter, an amount of EUR 1 033 000 000 originating from items 6 7 0 2, 6 7 0 3 and 6 8 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs concerning article 05 03 01, and in particular for item 05 03 01 01. The amount originating from item 6 8 0 1 involves the remaining balance of EUR 675 000 000 from the Sugar Restructuring Fund which has ended on 30 September 2012. According to the second subparagraph of Article 1(3) of Regulation (EC) No 320/2006, this remaining balance is assigned to the European Agricultural and Guarantee Fund.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1).

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

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

Article 05 03 01 — Decoupled direct aids

Item 05 03 01 01 — SPS (single payment scheme)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
30 635 000 000	30 472 000 000	31 081 825 564,87

Remarks

This appropriation is intended to cover expenditure under the single payment scheme in accordance with Title III of Regulation (EC) No 73/2009 and Title III of Regulation (EC) No 1782/2003.

Item 05 03 01 02 — SAPS (single area payment scheme)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 665 000 000	5 963 000 000	5 084 279 890,13

Remarks

This appropriation is intended to cover expenditure under the single area payment scheme, in accordance with Title V of Regulation (EC) No 73/2009, Title IVa of Regulation (EC) No 1782/2003 and the Acts of Accession of 2003 and 2005.

Legal basis

2003 Act of Accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic, and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

2005 Act of Accession of the Republic of Bulgaria and Romania, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession'.

Item 05 03 01 03 — Separate sugar payment

Figures

Budget 2013	Appropriations 2012	Outturn 2011
282 000 000	283 000 000	270 214 998,30

Remarks

This appropriation is intended to cover expenditure under the separate sugar payment for the Member States applying the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

Item 05 03 01 04 — Separate fruit and vegetables payment

Figures

Budget 2013	Appropriations 2012	Outturn 2011
13 000 000	13 000 000	12 176 831,10

Remarks

This appropriation is intended to cover expenditure under the separate fruit and vegetables payment for the Member States applying the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

Item 05 03 01 05 — Specific support (Article 68) — Decoupled direct aids

Figures

Budget 2013	Appropriations 2012	Outturn 2011
469 000 000	458 000 000	381 890 762,58

Remarks

This appropriation is intended to cover expenditure on decoupled specific support provided for in Article 68 of Regulation (EC) No 73/2009, and in particular those referred to in point (v) of paragraph 1(a) and in paragraphs 1(c) and (d).

Item 05 03 01 06 — Separate soft fruit payment

Figures

Budget 2013	Appropriations 2012		Outturn 2011
	Commitments	Payments	
12 000 000			

Remarks

New item

This appropriation is intended to cover expenditure under the separate soft fruit payment provided for in Article 129 of Regulation (EC) No 73/2009 in Member States applying the single area payment scheme in accordance with Title V of the same Regulation.

Item 05 03 01 99 — Other (decoupled direct aids)

Figures

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

Remarks

This appropriation is intended to cover expenditure for other decoupled direct aids not covered by the appropriations for the other items under article 05 03 01 and to cover corrections arising from non-compliance with the net ceilings fixed in Annex IV to Regulation (EC) No 73/2009 or the national ceilings fixed in Annex VIII to the same Regulation which are not attributable to a specific budget line under article 05 03 01.

Article 05 03 02 — Other direct aids

Legal basis

Council Regulation (EEC) No 136/66 of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ L 72, 30.9.1966, p. 3025/66).

Council Regulation (EEC) No 1696/71 of 26 July 1971 on the common organisation of the market in hops (OJ L 175, 4.8.1971, p. 1).

Council Regulation (EEC) No 2358/71 of 26 October 1971 on the common organisation of the market in seeds (OJ L 246, 5.11.1971, p. 1).

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1).

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EEC) No 2076/92 of 30 June 1992 fixing the premiums for leaf tobacco by group of tobacco varieties and the processing quotas allocated by group of varieties and by Member State (OJ L 215, 30.7.1992, p. 77).

Council Regulation (EC) No 1868/94 of 27 July 1994 establishing a quota system in relation to the production of potato starch (OJ L 197, 30.7.1994, p. 4).

Council Regulation (EC) No 3072/95 of 22 December 1995 on the common organisation of the market in rice (OJ L 329, 30.12.1995, p. 18).

Council Regulation (EC) No 1251/1999 of 17 May 1999 establishing a support system for producers of certain arable crops (OJ L 160, 26.6.1999, p. 1).

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21).

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48).

Council Regulation (EC) No 2529/2001 of 19 December 2001 on the common organisation of the market in sheepmeat and goatmeat (OJ L 341, 22.12.2001, p. 3).

Council Regulation (EC) No 546/2002 of 25 March 2002 fixing the premiums and guarantee thresholds for leaf tobacco by variety group and Member State for the 2002, 2003 and 2004 harvests (OJ L 84, 28.3.2002, p. 4).

Council Regulation (EC) No 2323/2003 of 17 December 2003 setting aid rates in the seeds sector for the 2004/05 marketing year (OJ L 345, 31.12.2003, p. 21).

Council Regulation (EC) No 1544/2006 of 5 October 2006 laying down special measures to encourage silkworm rearing (OJ L 286, 17.10.2006, p. 1).

Item 05 03 02 01 — Crops area payments

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 000 000	4 000 000	3 754 406,73

Remarks

This appropriation is intended to cover any outstanding payment on the area aid for cereals, oilseeds, protein crops, grass silage and set-aside in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 4(3) of Regulation (EC) No 1251/1999.

Item 05 03 02 04 — Supplementary aid for durum wheat: traditional production zones

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	500 000	-633 785,51

Remarks

This appropriation is intended to cover any outstanding payment on the supplementary aid to the per hectare payments granted for durum wheat producers in traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999.

Item 05 03 02 05 — Production aid for seeds

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	24 000 000	23 216 124,61

Remarks

This appropriation is intended to cover any outstanding payment on the production aid for seeds in accordance with Section 5 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 9 of Title IV of Regulation (EC) No 1782/2003 and Article 3 of Regulation (EEC) No 2358/71.

Item 05 03 02 06 — Suckler-cow premium

Figures

Budget 2013	Appropriations 2012	Outturn 2011
922 000 000	939 000 000	931 759 282,28

Remarks

This appropriation is intended to cover the suckler-cow premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 6 of Regulation (EC) No 1254/1999, with the exception of the additional premiums resulting from the application of Article 6(5) of Regulation (EC) No 1254/1999 (regions as defined in Articles 3 and 6 of Regulation (EC) No 1260/1999 and Member States with a high proportion of suckler cows in the cattle population).

Item 05 03 02 07 — Additional suckler-cow premium

Figures

Budget 2013	Appropriations 2012	Outturn 2011
51 000 000	51 000 000	50 119 384,13

Remarks

This appropriation is intended to cover the additional national suckler-cow premium in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 6(5) of Regulation (EC) No 1254/1999, granted in the regions specified in Articles 3 and 6 of Regulation (EC) No 1260/1999, and in Member States with a high proportion of suckler cows in the cattle population.

Item 05 03 02 08 — Beef special premium

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	72 000 000	71 614 634,32

Remarks

This appropriation is intended to cover any outstanding payments on the beef special premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 4 of Regulation (EC) No 1254/1999.

Item 05 03 02 09 — Beef slaughter premium — Calves

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	7 000 000	7 665 425,45

Remarks

This appropriation is intended to cover any outstanding payment relating to the premium for the slaughter of bovine calves in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003, Article 11 of Regulation (EC) No 1254/1999 and any outstanding payments relating to the processing premiums for young male calves in accordance with Article 4i of Council Regulation (EEC) No 805/68 of 27 June 1968 on the common organisation of the market in beef and veal.

Item 05 03 02 10 — Beef slaughter premium — Adults

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	53 000 000	51 635 685,28

Remarks

This appropriation is intended to cover any outstanding payments relating to the premium for the slaughter of adult bovine animals in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003, Article 11 of Regulation (EC) No 1254/1999 and any outstanding payments relating to the processing premiums for young male calves in accordance with Article 4i of Regulation (EEC) No 805/68.

Item 05 03 02 13 — Sheep and goat premium

Figures

Budget 2013	Appropriations 2012	Outturn 2011
22 000 000	22 000 000	23 052 886,50

Remarks

This appropriation is intended to cover headage payments in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 4 of Regulation (EC) No 2529/2001.

Item 05 03 02 14 — Sheep and goat supplementary premium

Figures

Budget 2013	Appropriations 2012	Outturn 2011
7 000 000	7 000 000	7 019 504,88

Remarks

This appropriation is intended to cover expenditure resulting from the grant of specific aid per ewe or she-goat for producers of sheepmeat or goatmeat in less favoured or mountain areas in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 5 of Regulation (EC) No 2529/2001.

Item 05 03 02 18 — Payments to starch potato producers

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	102 000 000	81 221 443,37

Remarks

This appropriation is intended to cover any outstanding payment on the production aid paid to producers of potatoes intended for the manufacture of potato starch in accordance with Section 2 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 6 of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 19 — Area aid for rice

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	153 000 000	154 271 149,59

Remarks

This appropriation is intended to cover any outstanding payment on the area aid for rice granted in accordance with Section 1 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 3 of Title IV of Regulation (EC) No 1782/2003 and any outstanding payments in accordance with Article 6 of Regulation (EC) No 3072/95.

Item 05 03 02 21 — Aid for olive groves

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 000 000	3 000 000	2 441 710,42

Remarks

This appropriation is intended to cover any outstanding payment on the aid for olive groves in accordance with Chapter 10b of Title IV of Regulation (EC) No 1782/2003, Article 3 of Regulation (EEC) No 154/75 and Title II of Regulation (EEC) No 136/66.

Item 05 03 02 22 — Tobacco aid

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	500 000	257 061,71

Remarks

This appropriation is intended to cover any outstanding payment on the aid granted to farmers producing raw tobacco in accordance with Chapter 10c of Title IV of Regulation (EC) No 1782/2003, Article 1 of Regulation (EC) No 546/2002, Title I of Regulation (EEC) No 2075/92 and Article 3 of Regulation (EEC) No 2076/92.

Item 05 03 02 23 — Hops area aid

Figures

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

Remarks

This appropriation is intended to cover any outstanding payment on the hops area aid granted to producers in accordance with Chapter 10d of Title IV of Regulation (EC) No 1782/2003 and Article 12 of Regulation (EEC) No 1696/71.

Item 05 03 02 24 — Specific quality premium for durum wheat

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	500 000	245 849,65

Remarks

This appropriation is intended to cover any outstanding payment on the specific quality premium for durum wheat in accordance with Chapter 1 of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 25 — Protein crop premium

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	50 000 000	49 640 451,08

Remarks

This appropriation is intended to cover any outstanding payment on the aid to producers of protein crops in accordance with Section 3 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 2 of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 26 — Area payments for nuts

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 000 000	88 000 000	87 644 463,42

Remarks

This appropriation is intended to cover any outstanding expenditure on the area aid to producers of nuts in accordance with Section 4 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 4 of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 28 — Aid for silkworms

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	500 000	402 657,35

Remarks

This appropriation is intended to cover aid for silkworms granted in accordance with Article 111 of Regulation (EC) No 1234/2007 and Article 1 of Regulation (EC) No 1544/2006.

Item 05 03 02 36 — Payments for specific types of farming and quality production

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 000 000	117 000 000	123 321 249,05

Remarks

This appropriation is intended to cover any outstanding payment for aids granted in accordance with Article 72(3) of Regulation (EC) No 73/2009 and Article 69 of Regulation (EC) No 1782/2003.

Item 05 03 02 39 — Additional amount for sugar beet and cane producers

Figures

Budget 2013	Appropriations 2012	Outturn 2011
21 000 000	30 000 000	45 224 566,65

Remarks

This appropriation is intended to cover payments to sugar beet and cane producers in accordance with Section 7 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10f of Title IV of Regulation (EC) No 1782/2003. This aid is provided to producers in

Member States which have granted the restructuring aid provided for in Article 3 of Regulation (EC) No 320/2006 for at least 50 % of the sugar quota fixed in Annex III to Regulation (EC) No 318/2006.

Item 05 03 02 40 — Area aid for cotton

Figures

Budget 2013	Appropriations 2012	Outturn 2011
240 000 000	249 000 000	247 266 342,76

Remarks

This appropriation is intended to cover area aid for cotton in accordance with Section 6 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10a of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 41 — Transitional fruit and vegetables payment — Tomatoes

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	21 000 000	139 349 453,70

Remarks

This appropriation is intended to cover any outstanding payment for the transitional payments to farmers producing tomatoes, in accordance with Article 54(1) and Article 128(1) of Regulation (EC) No 73/2009 and Article 68b(1) and Article 143bc(1) of Regulation (EC) No 1782/2003.

Item 05 03 02 42 — Transitional fruit and vegetables payment — Other products than tomatoes

Figures

Budget 2013	Appropriations 2012	Outturn 2011
34 000 000	35 000 000	55 666 189,64

Remarks

This appropriation is intended to cover transitional payments to farmers producing one or more of the fruit and vegetables, other than tomatoes, in accordance with Article 54(2) and Article 128(2) of Regulation (EC) No 73/2009 and Article 68b(2) and Article 143bc(2) of Regulation (EC) No 1782/2003.

Item 05 03 02 43 — Transitional soft fruit payment

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	11 000 000	10 727 767,91

Remarks

This appropriation is intended to cover any outstanding payment on the aid related to the transitional soft fruit payment in accordance with Section 9 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10h of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 44 — Specific support (Article 68) — Coupled direct aids

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 101 000 000	866 000 000	747 990 912,31

Remarks

This appropriation is intended to cover coupled specific support provided for in Article 68 of Regulation (EC) No 73/2009, in particular those referred to in points (i), (ii), (iii) and (iv) of paragraph 1(a) and in paragraphs 1(b) and (e) thereof.

Item 05 03 02 50 — POSEI — European Union support programmes

Figures

Budget 2013	Appropriations 2012	Outturn 2011
417 000 000	395 000 000	415 970 116,88

Remarks

This appropriation is intended to cover direct aids related to programmes containing specific measures to assist local agricultural production in accordance with Title III of Regulation (EC) No 247/2006.

Legal basis

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Item 05 03 02 51 — POSEI — Other direct aids and earlier regimes

Figures

Budget 2013	Appropriations 2012	Outturn 2011
100 000	100 000	137 981,65

Remarks

This appropriation is intended to cover outstanding expenditure related to:

- COP area payments arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,
- grain legumes aid arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,
- area aid for rice arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,
- tobacco aid arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,
- dairy premiums and additional payments to milk producers arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,
- direct aids before 2006.

Legal basis

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments (Poseidom) (OJ L 198, 21.7.2001, p. 11).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira (Poseima) (OJ L 198, 21.7.2001, p. 26).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands (Poseican) (OJ L 198, 21.7.2001, p. 45).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Item 05 03 02 52 — POSEI — Aegean islands

Figures

Budget 2013	Appropriations 2012	Outturn 2011
18 000 000	18 000 000	17 274 246,45

Remarks

This appropriation is intended to cover other expenditure for direct aid arising from the implementation of the Aegean islands legislation.

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).

Item 05 03 02 99 — Other (direct aids)

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 000 000	1 500 000	-1 212 791,19

Remarks

Former items 05 03 02 27 and 05 03 02 99

This appropriation is intended to cover expenditure for other direct aids not covered by the appropriations of the other items under article 05 03 02 and to cover corrections which are not attributable to a specific budget line. It is also intended to cover corrections arising from non-compliance with the net ceilings fixed in Annex IV to Regulation (EC) No 73/2009 or the national ceilings fixed in Annex VIII to that Regulation which are not attributable to a specific budget line under article 05 03 02. It may also finance outstanding expenditure linked to:

- the supplement to the area payment in accordance with Chapter 8 of Title IV of Regulation (EC) No 1782/2003, and Article 4(4) of Regulation (EC) No 1251/1999,
- the per hectare aid to maintain crops of chickpeas, lentils and vetches in accordance with Chapter 13 of Title IV of Regulation (EC) No 1782/2003 and Regulation (EC) No 1577/96,
- the transitional regime for dried fodder in accordance with Regulations (EC) No 603/95, No 1782/2003 and No 1786/2003,
- the supplement for durum wheat in non-traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999,
- the beef deseasonalisation premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1254/1999,
- the beef extensification premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 13 of Regulation (EC) No 1254/1999,
- the additional payments to beef producers in accordance with Article 133 of Regulation (EC) No 1782/2003 and Article 11 of Regulation (EC) No 1254/1999,
- the additional payments in the sheep and goat sector in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 2519/2001,

- the dairy premium to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the additional premiums to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the compensatory aid for bananas in accordance with Article 12 of Regulation (EEC) No 404/93,
- the transitional aid for sugar beet growers in accordance with Chapter 10e of Title IV of Regulation (EC) No 1782/2003,
- the establishment of the agrimonetary arrangements for the euro,
- the area aid for dried grapes in accordance with Article 7 of Regulation (EC) No 2201/96.

Legal basis

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

Council Regulation (EC) No 1577/96 of 30 July 1996 introducing a specific measure in respect of certain grain legumes (OJ L 206, 16.8.1996, p. 4).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

Council Regulation (EC) No 2800/98 of 15 December 1998 on transitional measures to be applied under the common agricultural policy with a view to the introduction of the euro (OJ L 349, 24.12.1998, p. 8).

Council Regulation (EC) No 1259/1999 of 17 May 1999 establishing common rules for direct support schemes under the common agricultural policy (OJ L 160, 26.6.1999, p. 113).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

Article 05 03 03 — Additional amounts of aid

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 000 000	1 000 000	597 218,71

Remarks

This appropriation is intended to cover the outstanding payments in accordance with Article 12 of Regulation (EC) No 1782/2003.

CHAPTER 05 04 — RURAL DEVELOPMENT

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04	Rural development							
05 04 01	Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006							
05 04 01 14	Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	-6 631 996,91	-6 631 996,91
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-6 631 996,91	-6 631 996,91
05 04 02	Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes							

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 02 01	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)	2	p.m.	p.m.	p.m.	196 339 148	0,—	430 958 351,44
05 04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 03	Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 04	Completion of earlier programmes in Objective 5b regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 05	Completion of earlier programmes outside Objective 1 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	68 864 005,14
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 08	Completion of earlier innovative measures (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 09	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 02 — Subtotal</i>		p.m.	p.m.	p.m.	196 339 148	0,—	499 822 356,58
05 04 03	Other measures							
05 04 03 01	Preparatory action — EU plant and animal genetic resources	2	1 500 000	750 000				
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.	p.m.	412 933	0,—	910 712,69
	<i>Article 05 04 03 — Subtotal</i>		1 500 000	750 000	p.m.	412 933	0,—	910 712,69
05 04 04	Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 05	Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)							
05 04 05 01	Rural development programmes	2	14 788 920 797	12 735 000 000	14 589 123 242	13 035 891 297	14 408 211 311,00	11 794 000 248,51
05 04 05 02	Operational technical assistance	2	14 535 000	8 563 000	9 521 200	7 500 363	5 350 711,47	3 913 763,13
05 04 05 03	Pilot project — Exchange programme for young farmers	2	p.m.	750 000	1 500 000	750 000	1 500 000,00	0,—
	<i>Article 05 04 05 — Subtotal</i>		14 803 455 797	12 744 313 000	14 600 144 442	13 044 141 660	14 415 062 022,47	11 797 914 011,64
	Chapter 05 04 — Total		14 804 955 797	12 745 063 000	14 600 144 442	13 240 893 741	14 408 430 025,56	12 292 015 084,00

Article 05 04 01 — Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Remarks

Any revenue entered in article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this article in accordance with Articles 18 and 154 of the Financial Regulation.

Legal basis

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

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

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Item 05 04 01 14 — Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	-6 631 996,91

Remarks

This appropriation is intended to cover sums recovered by the Member States that cannot be considered to constitute an irregularity or negligence under Article 32 of Regulation (EC) No 1290/2005. These sums will be booked as corrections regarding expenditure previously financed from items 05 04 01 01 to 05 04 01 13 and cannot be reused by the Member States.

It is also intended to cover the payment of outstanding amounts declared by Member States subsequent to the application of Article 39(3) of Council Regulation (EC) No 1290/2005.

Legal basis

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

Article 05 04 02 — Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 18 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Legal basis

The following legal basis applies to all lines of this article unless otherwise stated.

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Item 05 04 02 01 — Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	196 339 148	0,—	430 958 351,44

Remarks

This appropriation is intended to cover EAGGF Guidance Section Objective 1 commitments to be settled from the programming period 2000 to 2006.

Legal basis

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

Item 05 04 02 02 — Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures

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

Remarks

The special programme for peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

Item 05 04 02 03 — Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)

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 commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

Legal basis

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

Item 05 04 02 04 — Completion of earlier programmes in Objective 5b regions (prior to 2000)

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, by the EAGGF Guidance Section, of commitments remaining to be settled from previous programming periods in respect of former Objective 5b.

Legal basis

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

Item 05 04 02 05 — Completion of earlier programmes outside Objective 1 regions (prior to 2000)

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 funding, by the EAGGF Guidance Section, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5a.

Legal basis

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

Item 05 04 02 06 — Completion of Leader (2000 to 2006)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	68 864 005,14

Remarks

This appropriation is intended to cover the funding, by the Leader+ Community initiative, of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

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

Reference acts

Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development (Leader+) (OJ C 139, 18.5.2000, p. 5).

Item 05 04 02 07 — Completion of earlier Community initiatives (prior to 2000)

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 fund commitments remaining to be settled in respect of Community initiatives which preceded the programming period 2000 to 2006.

Legal basis

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

Reference acts

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(97) 642 final).

Item 05 04 02 08 — Completion of earlier innovative measures (prior to 2000)

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 settlement of commitments entered into, in the course of earlier programming periods, in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned.

It also funds amounts outstanding from former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority objectives of the Funds.

This appropriation will where applicable also be used to cover amounts payable in respect of the EAGGF Guidance Section for measures for which the corresponding commitment appropriations are neither available nor provided for in the programming for 2000 to 2006.

Legal basis

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

Item 05 04 02 09 — Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)

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 funding by the EAGGF Guidance Section of commitments remaining to be settled from the programming period 2000 to 2006 for technical assistance measures as provided for by Article 23 of Regulation (EC) No 1260/1999. Technical assistance covered the preparation, monitoring, evaluation, inspection and management required to implement assistance from the EAGGF Guidance Section. It was in particular used for:

- support expenditure (representation allowances, training, meetings, missions),
- expenditure on information and publications,
- expenditure on information and telecommunications technology,
- contracts for the provision of services,
- grants.

Legal basis

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

Article 05 04 03 — Other measures

Item 05 04 03 01 — Preparatory action — EU plant and animal genetic resources

Figures

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

Remarks

This appropriation is to be used as a preparatory action for a third EU programme for the conservation and sustainable use of plant and animal genetic resources in agriculture. Former programmes based on Reg. 1476/94 and Reg. 870/2004 have been completed in 2010. First evaluations of projects suggest that there is need for further actions which enhance the conservation sustainable use of genetic diversity within agriculture, contribute to quality products and local food chains; and which support cooperation and knowledge exchange between researchers, farmers, breeders and networks of engaged citizens and NGOs, involving the end-users and raising consumer awareness in this field.

The preparatory action shall contribute to deliver the elements for a third EU genetic resources programme, specifically on

- How to improve communication between Member States and their authorities on best practices and harmonisation of efforts in conservation and sustainable use of genetic resources;
- How to enhance networking between the key stakeholders including farmers, researchers, gene banks, NGOs and end-users, marketing opportunities in the context of quality schemes and short food chains ;

- How to improve the exchange of knowledge and research in enhancing genetic diversity within agricultural systems;
- How to adapt breeding methods and legislation to the need of conservation and sustainable use of genetic diversity;
- How to contribute to the successful implementation of rural development measures through actions in the field of genetic diversity in agriculture
- How to reduce the administrative burden so as to improve better access to actions;

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 05 04 03 02 — Plant and animal genetic resources — Completion of earlier measures

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	412 933	0,—	910 712,69

Remarks

This appropriation is intended to cover the settlement of commitments entered in respect of the Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture.

This appropriation is to be used as a matter of priority for the sustainable use and further development of biodiversity through the interaction of farmers, established nongovernmental organisations in the area and public and private-sector institutes. Consumer awareness in this field should also be fostered.

Any revenue entered in article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Articles 18 and 180 of the Financial Regulation.

Legal basis

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture (OJ L 162, 30.4.2004, p. 18).

Article 05 04 04 — Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)

Figures

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

Remarks

The appropriations entered are intended to pay commitments of the 2004 to 2006 programming period.

Legal basis

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

2003 Act of Accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic, and in particular Annex II thereto: 'List referred to in Article 20 of the Act of Accession', point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Article 05 04 05 — Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)

Remarks

Any revenue entered in article 6 7 1 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this article in accordance with Article 18 of the Financial Regulation.

Legal basis

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

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 (OJ L 95, 5.4.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

Item 05 04 05 01 — Rural development programmes

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 788 920 797	12 735 000 000	14 589 123 242	13 035 891 297	14 408 211 311,00	11 794 000 248,51

Remarks

This appropriation is intended to cover the financing of the 2007 to 2013 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

Of the total commitment appropriations in this item, an amount of EUR 2 355 300 000 results from the compulsory modulation in conformity with Article 9(1) of Regulation (EC) No 73/2009. In addition, an amount of EUR 347 900 000 results from the voluntary modulation in conformity with Regulation (EC) No 378/2007. Rural development measures under all axes will be measured against more refined performance indicators for farming systems and production methods so as to respond to the challenges related to climate change, water protection, biodiversity and renewable energies. Member States shall report on action taken on the new challenges in rural development measures, including the milk sector.

Legal basis

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

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 95, 5.4.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

Item 05 04 05 02 — Operational technical assistance

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 535 000	8 563 000	9 521 200	7 500 363	5 350 711,47	3 913 763,13

Remarks

This appropriation is intended to cover technical assistance measures as provided for by Article 66(1) of Regulation (EC) No 1698/2005 and in particular the European Network for Rural Development.

Part of this appropriation is intended to steadily expand the European Rural Solidarity Network, which has been in operation for two years now.

1. Aim: to create a European area of solidarity, prevention and research

— Phase 1: consolidating the current solidarity network.

— Phase 2: expanding the network to offer other European countries the benefits of its expertise in taking preventive action to safeguard agricultural employment and maintain the economic vitality of rural areas. There is an urgent need to share and standardise the comprehensive support schemes already in use and to exchange views on exactly what being ‘in difficulty’ means, with a view to detecting people who are in this situation, using common criteria referred to as ‘alarm signals’. These prevention tools will help newly established support groups to address the problems faced in rural areas more effectively.

2. Action to be taken: dissemination of prevention tools

The following tools need to be disseminated as widely as possible among European farmers:

- ‘alarm signals’: the basic preventive self-assessment tool to be used by farmers to assess the difficulties they face. This tool will enable farmers to determine exactly how bad their situation is, so that they can seek the assistance of agencies able to help them out of their difficulties at the earliest possible stage,
- ‘simplified management tool’: this financial self-assessment tool will enable farmers to assess the financial situation of their farms and to anticipate difficulties, determine how much scope they have for investment or diversification and keep to a pre-established recovery plan. Training in the use of the simplified management tool will be provided by the individual support groups at national level. The training will be targeted at people looking after and supporting farmers in difficulty.

Legal basis

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

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Item 05 04 05 03 — Pilot project — Exchange programme for young farmers

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	1 500 000	750 000	1 500 000,00	0,—

Remarks

This pilot project is intended to establish an exchange programme for young farmers, which would allow for cross-border exchanges of best practice in farm management, in particular in relation to the challenges facing European agriculture, in order to aid in the development of Europe’s rural areas.

This programme would provide an invaluable opportunity for young farmers to experience at first hand the diverse agricultural realities in the Union by spending time on farms based in a different Member State. This exchange of knowledge and experience among Europe’s young farmers would further equip them to meet the demands of European consumers, to contribute to food security and to address other challenges facing European agriculture such as the use of renewable energies, biodiversity loss and carbon storage.

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 05 05 — PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 05	Pre-accession measures in the field of agriculture and rural development							
05 05 01	<i>Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures</i>							
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 02	<i>Instrument for Pre-accession Assistance for Rural Development (IPARD)</i>	4	259 328 000	117 400 000	234 458 000	54 586 457	215 000 000,00	101 768 207,00
	Chapter 05 05 — Total		259 328 000	117 400 000	234 458 000	54 586 457	215 000 000,00	101 768 207,00

Article 05 05 01 — Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures

Legal basis

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

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

Item 05 05 01 01 — The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)

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 clearance of commitments made up to 31 December 2006 in Bulgaria, Romania and Croatia for support measures relating to agriculture and rural development under Sapard.

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

Item 05 05 01 02 — The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant 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 clearance of commitments made up to 31 December 2003 for support measures relating to agriculture and rural development under Sapard in the eight candidate countries which became Member States in 2004.

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

Article 05 05 02 — Instrument for Pre-accession Assistance for Rural Development (IPARD)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
259 328 000	117 400 000	234 458 000	54 586 457	215 000 000,00	101 768 207,00

Remarks

This appropriation is intended to cover the Union assistance to the candidate countries covered by the IPA in progressive alignment with the standards and policies of the Union, including where appropriate the *acquis* of the Union, with a view to membership. The rural development component shall support countries in their preparations for the implementation and management of the common agricultural policy, alignment to Union structures and post-accession Union-funded rural development programmes.

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)

CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 06	International aspects of the ‘Agriculture and rural development’ policy area							
05 06 01	International agricultural agreements	4	6 629 000	6 629 000	6 360 000	5 780 674	5 041 245,41	5 041 245,41
	Chapter 05 06 — Total		6 629 000	6 629 000	6 360 000	5 780 674	5 041 245,41	5 041 245,41

Article 05 06 01 — International agricultural agreements

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 629 000	6 629 000	6 360 000	5 780 674	5 041 245,41	5 041 245,41

Remarks

This appropriation is intended to cover the Union’s contribution to the international agreements mentioned below.

Legal basis

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 47).

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 07	Audit of agricultural expenditure							
05 07 01	Control of agricultural expenditure							
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	6 800 000	6 800 000	6 500 000	6 500 000	6 499 903,51	6 499 903,51
05 07 01 06	Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	2	-100 000 000	-100 000 000	-200 000 000	-200 000 000	66 423 876,62	66 423 876,62
05 07 01 07	Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	2	108 300 000	108 300 000	p.m.	p.m.	3 521 572,29	3 521 572,29
05 07 01 10	Accounting clearance of previous years' accounts with regard to rural development under the EAFRD	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 07 01 11	Conformity clearance of previous years' accounts with regard to rural development under the EAFRD	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 07 01 — Subtotal</i>		15 100 000	15 100 000	-193 500 000	-193 500 000	76 445 352,42	76 445 352,42
05 07 02	Settlement of disputes	2	p.m.	p.m.	800 000	800 000	0,—	0,—
	Chapter 05 07 — Total		15 100 000	15 100 000	-192 700 000	-192 700 000	76 445 352,42	76 445 352,42

Remarks

Any revenue entered in article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this chapter in accordance with Articles 18 and 154 of the Financial Regulation.

Legal basis

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

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

Article 05 07 01 — Control of agricultural expenditure

Item 05 07 01 02 — Monitoring and preventive measures — Direct payments by the Union

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 800 000	6 500 000	6 499 903,51

Remarks

This appropriation is intended to cover expenditure for carrying out remote-sensing checks.

Legal basis

Council Regulation (EC) No 165/94 of 24 January 1994 concerning the co-financing by the Community of remote sensing checks (OJ L 24, 29.1.1994, p. 6).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

Item 05 07 01 06 — Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF

Figures

Budget 2013	Appropriations 2012	Outturn 2011
-100 000 000	-200 000 000	66 423 876,62

Remarks

This appropriation is intended to cover the results of decisions in accordance with Article 17, concerning reduction of monthly payments due to non-compliance with payment deadlines, Article 17a and Article 30(1) of Regulation (EC) No 1290/2005 as well as the results of accounting clearance decisions relating to the Sugar Restructuring Fund. The principle of the clearance of accounts is provided for in Article 53b(4) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

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

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

Item 05 07 01 07 — Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF

Figures

Budget 2013	Appropriations 2012	Outturn 2011
108 300 000	p.m.	3 521 572,29

Remarks

Former items 05 02 16 02 and 05 07 01 07

This appropriation is intended to cover the results of decisions in accordance with Article 31 of Regulation (EC) No 1290/2005 as well as the results of accounting clearance decisions relating to the Sugar Restructuring Fund when these are in favour of Member States. The principle of the clearance of accounts is provided for in Article 53b(4) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

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

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

Item 05 07 01 10 — Accounting clearance of previous years' accounts with regard to rural development under the EAFRD

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 results of decisions in accordance with Article 30(1) of Regulation (EC) No 1290/2005. The principle of the clearance of accounts is provided for in Article 53b(4) 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).

Item 05 07 01 11 — Conformity clearance of previous years' accounts with regard to rural development under the EAFRD

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 results of decisions in accordance with Article 31 of Regulation (EC) No 1290/2005 when these are in favour of Member States. The principle of the clearance of accounts is provided for in Article 53b(4) of the Financial Regulation.

Legal basis

Council Regulation (EC, 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 05 07 02 — Settlement of disputes

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
p.m.		800 000		0,—	

Remarks

This article is intended to accommodate, if necessary, an appropriation to cover expenditure (positive or negative) for which the Commission may be made responsible by a decision of a court of justice, including the cost of settling claims for damages and interest.

It is also intended to cover any expenditure that the Commission may incur pursuant to Article 7(2) of Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field (OJ L 67, 14.3.1991, p. 11).

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 08	Policy strategy and coordination of the ‘Agriculture and rural development’ policy area							
05 08 01	Farm Accountancy Data Network (FADN)	2	14 636 655	14 518 700	14 410 160	12 574 403	14 230 188,13	12 489 870,79
05 08 02	Surveys on the structure of agricultural holdings	2	450 000	5 950 000	20 235 377	20 031 352	201 455,00	302 462,64
05 08 03	Restructuring of systems for agricultural surveys	2	1 550 687	1 648 004	1 460 000	1 336 980	1 443 608,22	1 443 813,54
05 08 06	Enhancing public awareness of the common agricultural policy	2	8 000 000	8 000 000	8 000 000	8 000 000	7 987 290,56	7 987 290,56
05 08 09	European Agricultural Guarantee Fund (EAGF) — Operational technical assistance	2	2 670 000	2 670 000	1 705 000	1 705 000	1 269 926,00	1 269 926,00
05 08 10	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety	2	p.m.	939 631	p.m.	750 000	1 468 172,00	0,—
05 08 11	Pilot project — Exchanging best practice for cross compliance simplification	2	p.m.	p.m.	1 000 000	500 000		
05 08 12	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	2	p.m.	p.m.	500 000	250 000		
Chapter 05 08 — Total			27 307 342	33 726 335	47 310 537	45 147 735	26 600 639,91	23 493 363,53

Remarks

Any revenue entered in article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Articles 18 and 154 of the Financial Regulation.

Legal basis

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

Article 05 08 01 — Farm Accountancy Data Network (FADN)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 636 655	14 518 700	14 410 160	12 574 403	14 230 188,13	12 489 870,79

Remarks

This appropriation is intended to cover the financing of the standard fees and the development of facilities for the collection, processing, analysis, publication and dissemination of farm accountancy data and analysis of results.

Legal basis

Regulation No 79/65/EEC of the Council of 15 June 1965 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Economic Community (OJ 109, 23.6.1965, p. 1859/65).

Council Regulation (EC) No 1217/2009 of 30 November 2009 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Community (OJ L 328, 15.12.2009, p. 27).

Article 05 08 02 — Surveys on the structure of agricultural holdings

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	5 950 000	20 235 377	20 031 352	201 455,00	302 462,64

Remarks

This appropriation is intended to cover contributions to financing statistical surveys needed to monitor structures in the Union, including the Eurofarm database.

Legal basis

Council Regulation (EEC) No 571/88 of 29 February 1988 on the organisation of Community surveys on the structure of agricultural holdings (OJ L 56, 2.3.1988, p. 1).

Regulation (EC) No 1166/2008 of the European Parliament and of the Council of 19 November 2008 on farm structure surveys and the survey on agricultural production methods (OJ L 321, 1.12.2008, p. 14).

Article 05 08 03 — Restructuring of systems for agricultural surveys

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 550 687	1 648 004	1 460 000	1 336 980	1 443 608,22	1 443 813,54

Remarks

This appropriation is intended to cover:

- expenditure on the improvement of systems of agricultural statistics in the Union,
- subsidies, contractual expenditure and expenditure involving payments for services connected with the purchasing and the consulting of databases,
- subsidies, contractual expenditure and expenditure involving payments for services connected with agricultural sector modelling and short- and medium-term forecasts of market and agricultural structure trends, and with the dissemination of results,
- subsidies, contractual expenditure and expenditure involving payments for services connected with the implementation of operations for applying remote sensing, area sampling and agrometeorological models to agricultural statistics,
- subsidies, contractual expenditure and expenditure involving payments for services connected with the carrying out of economic analyses and development of indicators in the field of the agricultural policy.

Legal basis

Tasks arising from the prerogatives of the Commission at the institutional level under the terms of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Decision 96/411/EC of 25 June 1996 on improving Community agricultural statistics (OJ L 162, 1.7.1996, p. 14).

Decision No 1445/2000/EC of the European Parliament and of the Council of 22 May 2000 on the application of aerial-survey and remote-sensing techniques to the agricultural statistics for 1999 to 2003 (OJ L 163, 4.7.2000, p. 1).

Council Regulation (EC) No 78/2008 of 21 January 2008 on the measures to be undertaken by the Commission in 2008-2013 making use of the remote-sensing applications developed within the framework of the common agricultural policy (OJ L 25, 30.1.2008, p. 1).

Article 05 08 06 — Enhancing public awareness of the common agricultural policy

Figures

Budget 2013	Appropriations 2012	Outturn 2011
8 000 000	8 000 000	7 987 290,56

Remarks

This appropriation is intended to cover the financing of measures for enhancing public awareness of the common agricultural policy by the Union, as provided for in Article 1 of Regulation (EC) No 814/2000.

The measures may take the form of:

- annual work programmes submitted, in particular, by farmers' or rural development organisations, consumers' associations and environmental protection associations,
- specific measures submitted, in particular, by the public authorities of the Member States, the media and universities,
- activities implemented at the Commission's initiative,
- activities for the promotion of family farming.

Part of this appropriation is intended to finance information in schools, at points of sale and at other consumer contact points on the high-quality, food-safety, environmental and animal-welfare standards that European farmers have to meet, as compared with those required in third countries. It should highlight the important contribution made by the common agricultural policy in achieving these high standards and include explanations of the various quality schemes in force, such as denominations of origin and geographical indications.

Part of this appropriation is intended to finance an information campaign to consumers on causes and consequences of waste in food and advice on ways of reducing it, as well as the promotion of benchmarking practices within the different sectors of the food chain.

Legal basis

Council Regulation (EC) No 814/2000 of 17 April 2000 on information measures relating to the common agricultural policy (OJ L 100, 20.4.2000, p. 7).

Article 05 08 09 — European Agricultural Guarantee Fund (EAGF) — Operational technical assistance

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 670 000	1 705 000	1 269 926,00

Remarks

This appropriation is intended to cover the expenditure in conformity with Article 5(a) to (d) of Regulation (EC) No 1290/2005.

This includes the financing of the establishment of a Union control system, based on DNA analysis at Union borders as provided by the following international agreements:

- Council Decision 2004/617/EC of 11 August 2004 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and India pursuant to Article XXVIII of the GATT 1994 relating to the modification of concessions with respect to rice provided for in EC Schedule CXL annexed to the GATT 1994 (OJ L 279, 28.8.2004, p. 17),
- Council Decision 2004/618/EC of 11 August 2004 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Pakistan pursuant to Article XXVIII of the GATT 1994 relating to the modification of concessions with respect to rice provided for in EC Schedule CXL annexed to the GATT 1994 (OJ L 279, 28.8.2004, p. 23).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (single CMO Regulation) (OJ L 299, 16.11.2007, p. 1) provides in Article 138 that only Basmati rice which belongs to the varieties specified in the abovementioned Agreements may be imported at zero import duty.

This appropriation may also be used to cover:

- expenditure for analysing and inspecting third countries' standards for organic products in accordance with Title VI of Regulation (EC) No 834/2007,

- expenditure for establishing an analytical databank for wine products which is foreseen in Article 87 of Commission Regulation (EC) No 555/2008 of 27 June 2008 laying down detailed rules for implementing Article 120g of Council Regulation (EC) No 1234/2007 involving the reference methods of analysis of products of the wine sector,
- expenditure on a study on ‘Assessing end-user costs of compliance with EU legislation in the fields of environment, animal welfare and food safety’.

Legal basis

Council Regulation (EC) No 834/2007 of 28 June 2007 on organic production and labelling of organic products (OJ L 189, 20.7.2007, p. 1).

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

Article 05 08 10 — Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	939 631	p.m.	750 000	1 468 172,00	0,—

Remarks

This appropriation is intended to set up a pilot project for assessing the actual costs to farmers of complying with Union legislation in the fields of the environment, animal welfare and food safety which goes beyond the standards to which import products are subject. This legislation concerns inter alia the 18 regulations and directives underpinning the cross-compliance system, as well as the standards defined as Good Agricultural and Environmental Condition (GAEC) which is also part of the cross-compliance requirements.

It will be used to conduct a broad study assessing the compliance costs as described above in all Member States, which might differ between Member States and even between regions within Member States because of differing climatic, geological, production, economic and social features. The study should be conducted by a well established scientific institute or a consortium of such institutes.

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 05 08 11 — Pilot project — Exchanging best practice for cross compliance simplification

Figures

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

Remarks

This appropriation is intended to fund a platform through which national and local control agencies can exchange best practice and find common solutions to simplification for farmers of cross-compliance controls, particularly through interoperable databases and ‘one-stop checks’.

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 05 08 12 — Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	500 000	250 000	

Remarks

This appropriation is intended to cover the establishment of a pilot project to coordinate research on the use of homeopathy and phytotherapy in livestock farming, in line with the European Parliament resolution of 12 May 2011 on antibiotic resistance in which the European Parliament called for the use of antibiotics in livestock farming to be reduced and for alternative methods to be used. Such methods include the use of homeopathy and phytotherapy. The pilot project should involve collecting data on what research projects in the field of homeopathy and phytotherapy have already been set up by the various Member States' universities and higher education institutions, and what findings they have made; the pilot project should also investigate whether, and in what framework, the universities involved cooperate.

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 06 — MOBILITY AND TRANSPORT

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	Administrative expenditure of the 'Mobility and transport' policy area		68 011 011	68 011 011	67 716 979	67 716 979	69 521 781,01	69 521 781,01
	40 01 40		619 850	619 850	59 867	59 867		
			68 630 861	68 630 861	67 776 846	67 776 846		
06 02	Inland, air and maritime transport	1	201 808 724	177 794 542	209 427 270	157 407 105	199 856	149 541
							711,41	784,11
06 03	Trans-European networks	1	1 410 000 000	763 000 000	1 325 406 119	791 395 112	1 257 103	834 502
							612,54	734,85
06 06	Research related to transport	1	60 980 795	60 088 742	61 580 000	62 784 153	82 702 727,57	58 973 175,25
	Title 06 — Total		1 740 800 530	1 068 894 295	1 664 130 368	1 079 303 349	1 609 184 832,53	1 112 539 475,22
	40 01 40		619 850	619 850	59 867	59 867		
	Total including reserves		1 741 420 380	1 069 514 145	1 664 190 235	1 079 363 216		

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
06 01	Administrative expenditure of the 'Mobility and transport' policy area				
06 01 01	Expenditure related to staff in active employment in the 'Mobility and transport' policy area	5	35 013 858	34 374 908	36 235 532,53
	40 01 40		607 127		
			35 620 985		
06 01 02	External staff and other management expenditure in support of the 'Mobility and transport' policy area				
06 01 02 01	External staff	5	2 362 249	2 522 065	2 721 098,34

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
	40 01 40		12 723 2 374 972		
06 01 02 11	Other management expenditure	5	2 389 096	2 514 628	2 978 232,00
	40 01 40			59 867 2 574 495	
	<i>Article 06 01 02 — Subtotal</i>		4 751 345	5 036 693	5 699 330,34
	40 01 40		12 723 4 764 068	59 867 5 096 560	
06 01 03	<i>Expenditure related to information and communication technology equipment and services of the ‘Mobility and transport’ policy area</i>	5	2 215 808	2 194 778	2 795 416,46
06 01 04	<i>Support expenditure for operations in the ‘Mobility and transport’ policy area</i>				
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	1.1	120 000	109 800	102 247,00
06 01 04 02	Transport — Expenditure on administrative management	1.1	700 000	799 800	618 734,00
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	1.1	3 700 000	3 000 000	3 287 398,04
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management	1.1	—	p.m.	3 000,00
06 01 04 09	Information and communication — Expenditure on administrative management	1.1	500 000	496 000	487 163,64
06 01 04 31	Trans-European Transport Networks — Executive Agency	1.1	9 805 000	9 805 000	9 900 000,00
06 01 04 32	Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme	1.1	1 555 000	1 555 000	1 592 009,00
	<i>Article 06 01 04 — Subtotal</i>		16 380 000	15 765 600	15 990 551,68
06 01 05	<i>Support expenditure for research activities in the ‘Mobility and transport’ policy area</i>				
06 01 05 01	Expenditure related to research staff	1.1	5 750 000	6 000 000	5 596 760,00
06 01 05 02	External staff for research	1.1	2 800 000	2 900 000	2 676 000,00
06 01 05 03	Other management expenditure for research	1.1	1 100 000	1 445 000	528 190,00
	<i>Article 06 01 05 — Subtotal</i>		9 650 000	10 345 000	8 800 950,00
	Chapter 06 01 — Total		68 011 011	67 716 979	69 521 781,01
	40 01 40		619 850	59 867	
	Total including reserves		68 630 861	67 776 846	

Article 06 01 01 — Expenditure related to staff in active employment in the ‘Mobility and transport’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
06 01 01	35 013 858	34 374 908	36 235 532,53
40 01 40	607 127		
Total	35 620 985	34 374 908	36 235 532,53

Article 06 01 02 — External staff and other management expenditure in support of the ‘Mobility and transport’ policy area

Item 06 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
06 01 02 01	2 362 249	2 522 065	2 721 098,34

	Budget 2013	Appropriations 2012	Outturn 2011
40 01 40	12 723		
Total	2 374 972	2 522 065	2 721 098,34

Item 06 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
06 01 02 11	2 389 096	2 514 628	2 978 232,00
40 01 40		59 867	
Total	2 389 096	2 574 495	2 978 232,00

Article 06 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Mobility and transport’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 215 808	2 194 778	2 795 416,46

Article 06 01 04 — Support expenditure for operations in the ‘Mobility and transport’ policy area

Item 06 01 04 01 — Marco Polo II programme — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
120 000	109 800	102 247,00

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.

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 articles 06 02 06 and 06 02 07.

Item 06 01 04 02 — Transport — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
700 000	799 800	618 734,00

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 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 06 02 03.

Item 06 01 04 04 — Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 700 000	3 000 000	3 287 398,04

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 articles 06 03 01, 06 03 03 and 06 03 05.

Item 06 01 04 07 — Safety and protection of transport users — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
—	p.m.	3 000,00

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 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 06 02 11.

Item 06 01 04 09 — Information and communication — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
500 000	496 000	487 163,64

Remarks

This appropriation is intended to cover expenditure on information and communication, as well as electronic and paper publications directly linked to the achievement of the objective of transport policy, as well as safety and protection of transport users.

Legal basis

See articles 06 02 03 and 06 02 11.

Item 06 01 04 31 — Trans-European Transport Networks — Executive Agency

Figures

Budget 2013	Appropriations 2012	Outturn 2011
9 805 000	9 805 000	9 900 000,00

Remarks

This appropriation constitutes the subsidy to cover expenditure on staff and administration by the Trans-European Transport Network Executive Agency.

The establishment plan of the Executive Agency 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).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Decision No 661/2010/EU of the European Parliament and of the Council of 7 July 2010 on Union guidelines for the development of the trans-European transport network (OJ L 204, 5.8.2010, p. 1).

Reference acts

Commission Decision 2007/60/EC of 26 October 2006 establishing the Trans-European Transport Network Executive Agency pursuant to Council Regulation (EC) No 58/2003 (OJ L 32, 6.2.2007, p. 88).

Commission Decision C(2007) 3874 of 17 August 2007 nominating five members of the TEN-TEA Steering Committee and one observer, as amended by Commission Decisions C(2009) 865 of 17 February 2009 and C(2010) 2959 of 5 October 2010.

Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.

Item 06 01 04 32 — Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 555 000	1 555 000	1 592 009,00

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 Marco Polo II 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.

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).

Regulation (EC) No 1692/2006 of the European Parliament and of the Council of 24 October 2006 establishing the second Marco Polo programme for the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo II) (OJ L 328, 24.11.2006, p. 1).

Commission Regulation (EC) No 651/2008 of 9 July 2008 amending Regulation (EC) No 1653/2004 on a standard financial regulation for the executive agencies pursuant to Council Regulation (EC) No 58/2003 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 181, 10.7.2008, p. 15).

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 06 01 05 — Support expenditure for research activities in the ‘Mobility and transport’ policy area

Item 06 01 05 01 — Expenditure related to research staff

Figures

Budget 2013	Appropriations 2012	Outturn 2011
5 750 000	6 000 000	5 596 760,00

Item 06 01 05 02 — External staff for research

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 800 000	2 900 000	2 676 000,00

Item 06 01 05 03 — Other management expenditure for research

Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 100 000	1 445 000	528 190,00

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02	Inland, air and maritime transport							
06 02 01	European Aviation Safety Agency							
06 02 01 01	European Aviation Safety Agency — Contribution to Titles 1 and 2	1.1	26 435 440	26 435 440	26 435 440	26 435 440	27 991 278,00	27 991 111,00
06 02 01 02	European Aviation Safety Agency — Contribution to Title 3	1.1	8 120 371	8 120 371	6 861 336	6 861 336	7 200 805,00	7 200 805,00
	<i>Article 06 02 01 — Subtotal</i>		34 555 811	34 555 811	33 296 776	33 296 776	35 192 083,00	35 191 916,00
06 02 02	European Maritime Safety Agency							
06 02 02 01	European Maritime Safety Agency — Contribution to Titles 1 and 2	1.1	22 776 724	22 776 724	26 167 678	26 167 678	23 853 989,92	23 373 776,94
06 02 02 02	European Maritime Safety Agency — Contribution to Title 3	1.1	8 431 789	9 000 000	7 061 416	8 870 489	9 288 729,00	9 999 550,54
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	1.1	22 663 000	18 414 450	20 000 000	20 500 000	23 000 000,00	17 833 288,40
	<i>Article 06 02 02 — Subtotal</i>		53 871 513	50 191 174	53 229 094	55 538 167	56 142 718,92	51 206 615,88
06 02 03	Support activities to the European transport policy and passenger rights							
		1.1	25 000 000	15 126 157	31 770 000	16 307 145	20 909 410,97	16 688 793,49
06 02 06	Marco Polo II programme							
		1.1	60 000 000	50 000 000	62 844 000	24 187 314	59 647 506,52	18 154 268,82
06 02 07	Completion of Marco Polo programme							
		1.1	—	p.m.	p.m.	453 626	0,—	1 143 775,27
06 02 08	European Railway Agency							
06 02 08 01	European Railway Agency — Contribution to Titles 1 and 2	1.1	17 853 400	17 853 400	17 459 892	17 459 892	18 149 121,00	18 145 000,00
06 02 08 02	European Railway Agency — Contribution to Title 3	1.1	7 018 000	7 018 000	7 027 508	7 027 508	7 734 544,00	6 398 665,00
	<i>Article 06 02 08 — Subtotal</i>		24 871 400	24 871 400	24 487 400	24 487 400	25 883 665,00	24 543 665,00
06 02 11	Transport security							
		1.1	2 510 000	1 800 000	2 300 000	2 086 677	2 081 327,00	1 723 478,46
06 02 12	Pilot project — Security on the trans-European road network							
		1.1	—	—	—	p.m.	0,—	889 271,19
06 02 13	Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)							
		1.1	—	p.m.	—	300 000	0,—	0,—
06 02 14	Preparatory action — European transport information and booking interface across transport modes							
		1.1	—	750 000	1 500 000	750 000		
06 02 15	Preparatory action — Ships fuelled by liquefied natural gas (LNG)							
		1.1	1 000 000	500 000				
	Chapter 06 02 — Total		201 808 724	177 794 542	209 427 270	157 407 105	199 856 711,41	149 541 784,11

Article 06 02 01 — European Aviation Safety Agency

Item 06 02 01 01 — European Aviation Safety Agency — Contribution to Titles 1 and 2

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 435 440	26 435 440	26 435 440	26 435 440	27 991 278,00	27 991 111,00

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 in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 79, 19.3.2008, p. 1).

Regulation (EC) No 1108/2009 of the European Parliament and of the Council of 21 October 2009 amending regulation (EC) No 216/2008 in the field of aerodromes, air traffic management and air navigation services (OJ L 309, 24.11.2009, p. 51).

Reference acts

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Regulation (EC) No 593/2007 of 31 May 2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 140, 1.6.2007, p. 3).

Commission Regulation (EC) No 1356/2008 of 23 December 2008 amending Regulation (EC) No 593/2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 350, 23.12.2008, p. 46).

Item 06 02 01 02 — European Aviation Safety Agency — Contribution to Title 3

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 120 371	8 120 371	6 861 336	6 861 336	7 200 805,00	7 200 805,00

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 in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 34 862 010. An amount of EUR 306 199, coming from the recovery of surplus, is added to the amount of EUR 34 555 811 entered in the budget.

Legal basis

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 79, 19.3.2008, p. 1).

Regulation (EC) No 1108/2009 of the European Parliament and of the Council of 21 October 2009 amending Regulation (EC) No 216/2008 in the field of aerodromes, air traffic management and air navigation services (OJ L 309, 24.11.2009, p. 51).

Reference acts

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Regulation (EC) No 593/2007 of 31 May 2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 140, 1.6.2007, p. 3).

Commission Regulation (EC) No 1356/2008 of 23 December 2008 amending Regulation (EC) No 593/2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 350, 23.12.2008, p. 46).

Article 06 02 02 — European Maritime Safety Agency

Item 06 02 02 01 — European Maritime Safety Agency — Contribution to Titles 1 and 2

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 776 724	22 776 724	26 167 678	26 167 678	23 853 989,92	23 373 776,94

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 in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (OJ L 129, 29.4.2004, p. 6).

Directive 2005/35/EC of the European Parliament and of the Council of 7 September 2005 on ship-source pollution and on the introduction of penalties, including criminal penalties, for pollution offences (OJ L 255, 30.9.2005, p. 11).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 October 2010, amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (COM(2010) 0611).

Item 06 02 02 02 — European Maritime Safety Agency — Contribution to Title 3

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 431 789	9 000 000	7 061 416	8 870 489	9 288 729,00	9 999 550,54

Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3) with the exception of anti-pollution measures (see item 06 02 02 03).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

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

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (OJ L 129, 29.4.2004, p. 6).

Directive 2005/35/EC of the European Parliament and of the Council of 7 September 2005 on ship-source pollution and on the introduction of penalties, including criminal penalties for pollution offences (OJ L 255, 30.9.2005, p. 11).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 October 2010, amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (COM(2010) 0611).

Item 06 02 02 03 — European Maritime Safety Agency — Anti-pollution measures

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 663 000	18 414 450	20 000 000	20 500 000	23 000 000,00	17 833 288,40

Remarks

This appropriation is intended to cover the costs of chartering anti-pollution vessels (with their equipment) to combat accidental or deliberate pollution caused by ships, of specialised technical equipment, of setting up and of operating a satellite imagery service centre, of studies and of research projects to improve anti-pollution equipment and methods.

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

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to item 6 6 0 0 of the general statement of revenue.

The global Union contribution for 2013 amounts to a total of EUR 55 892 094. An amount of EUR 2 020 581, coming from the recovery of the surplus, is added to the amount of EUR 53 871 513 entered in the budget.

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EC) No 2038/2006 of the European Parliament and of the Council of 18 December 2006 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to pollution caused by ships (OJ L 394, 30.12.2006, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 October 2010, amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (COM(2010) 0611).

Article 06 02 03 — Support activities to the European transport policy and passenger rights

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	15 126 157	31 770 000	16 307 145	20 909 410,97	16 688 793,49

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Union's common transport policy, for all transport modes (road, rail, air, sea and inland waterways) and for all transport sectors (transport safety, internal market of transport with its implementation rules, optimisation of transport network, passengers' rights and protection in all transport modes as well as for all other sectors related to transport). The main endorsed actions and objectives are intended to support the Union's common transport policy, including extension to third countries, technical assistance for all transport modes and sectors, specific

training, definition of rules of transport safety, promotion of the common transport policy including establishment and implementation of trans-European network orientation endorsed by the Treaty on the Functioning of the European Union as well as strengthening passengers' rights and protection in all transport modes and to improve the application and enforcement of existing Regulations on passenger rights, in particular through awareness-raising activities about the content of those Regulations, targeted at both the transport industry as well as the travelling public.

These activities should promote and support intermodal barrier-free mobility for persons with reduced mobility (PRMs).

In connection with Regulation (EC) No 261/2004 of the European Parliament and of the Council of 11 February 2004 establishing common rules on compensation and assistance to passengers in the event of denied boarding and of cancellation or long delay of flights, (OJ L 46, 17.2.2004, p. 1), the Commission needs to develop additional measures to make enforcement of the Regulation more efficient.

The implementation of Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 14) requires specific implementation action due to legal reporting requirements of the Commission and due to the complex interaction of regional, national and international (COTIF) administrative structures involved in the implementation. As an important implementation support measure the Commission will conduct a two year information campaign on passenger rights starting in 2010 and covering all Member States.

These actions and objectives could be supported at different levels (local, regional, national, European and international), for all transport modes and sectors and related to transport, as well as in technical, technological, regulatory, informative, environmental, climatic and political fields and for sustainable development.

Air transport has long been one of the sectors in which the consumer authorities receive most complaints in the Union. The increase in the number of commercial transactions performed electronically (using the Internet or a mobile telephone) has merely resulted in more breaches of European consumer legislation.

One of the main complaints by Union consumers is that there are no effective means of redress at airports themselves, particularly when disputes arise as a result of failure on the part of airlines and other service providers to meet their obligations. The European consumer and air transport authorities therefore need to work together to secure an immediate improvement in passenger support and information facilities at airports and, at the same time, step up co-regulation in the sector.

Single European Sky

The full implementation of the Single European Sky (four basic Regulations (EC) No 549/2004, (EC) No 550/2004, (EC) No 551/2004 and (EC) No 552/2004, and more than 20 implementing rules) is a key priority to improve the performance of the air navigation services in terms of safety, cost efficiency of the air navigation service provision, reduction of air traffic flow delays and environmental performance, and hence of air transport in Europe.

The main actions consist of:

- implementation of the EU wide performance scheme — Commission Regulation (EU) No 691/2010 imposing on air navigation service providers targets on safety, cost-efficiency, environment and capacity according to the Commission Decision of 21.2.2011 (2011/121/EU) and re-assessment by the Commission of the national/FAB-level performance plans in 2012,
- the defragmentation of European airspace through the establishment of functional airspace blocks until December 2012 as provided for in Article 9(a) of Regulation (EC) No 550/2004,
- implementation of the network functions centralised at European level, including support to network crisis in accordance with Article 6 of Regulation (EC) No 551/2004 and Commission Regulation (EU) No 677/2011,
- reinforcement of the capabilities of the oversight authorities as identified in the Report presented to Council and the Parliament on the state of implementation of the Single European Sky in November 2011,
- further consolidation of the legislation through the update and adoption of the Single Sky regulatory roadmap aiming at planning of development of technical standards and Union specifications,
- the adoption of a total system approach integrating for instance the airports, safety, and security dimensions and the deployment of new technologies resulting from the SESAR programme on research and development.

Development of land transport security policy in conjunction with the preparation of the communication on transport security in 2011 and its subsequent application.

The extension of the Single European Sky legislation to the South East States through the ECAA Agreement is an important step for the achievement of the neighbouring policy. This action is based on Article 7 of the framework Regulation (EC) No 549/2004.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

Article 06 02 06 — Marco Polo II programme

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000 000	50 000 000	62 844 000	24 187 314	59 647 506,52	18 154 268,82

Remarks

This appropriation is intended to cover expenditure on the implementation of a programme to promote alternatives to international road haulage, designated 'Marco Polo II'.

The Marco Polo II programme proposes five kinds of measures to achieve its objectives:

- modal transfer actions to transfer, in the short term, a major share of road traffic to other less saturated transport modes,
- catalyst actions which enable structural market barriers to be overcome through the implementation of new innovative services,
- common learning actions with a view to improving cooperation, sharing know-how and developing knowledge in the logistics industry,
- actions to provide high-quality logistic services based on short sea shipping which will be comparable to motorways and therefore called 'motorways of the sea',
- traffic avoidance actions involving an active role for manufacturing industry and logistics systems within one coherent strategy to develop sustainable operations.

The transport infrastructure networks of the newest Member States are not at this stage in a position to serve the increased post-enlargement trade flows; in such cases intermodal transport solutions constitute the best response and there is thus huge scope for Marco Polo II as a continuation and strengthening of the successful Marco Polo I programme.

The support for commercial action in the market for freight transport services is different from the support given through research and development programmes and the trans-European network programme. Marco Polo II will foster modal shift projects in all segments of the freight market, not only in combined transport.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this 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.

Part of the appropriation will be used for the revised Marco Polo programme and for a specific inland waterway programme, taking into account its environmental benefits, its specific characteristics and the benefits it will bring to small and medium-sized enterprises.

Legal basis

Regulation (EC) No 1692/2006 of the European Parliament and of the Council of 24 October 2006 establishing the second Marco Polo programme for the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo II) (OJ L 328, 24.11.2006, p. 1).

Article 06 02 07 — Completion of Marco Polo programme

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	453 626	0,—	1 143 775,27

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 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

Regulation (EC) No 1382/2003 of the European Parliament and of the Council of 22 July 2003 on the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo programme) (OJ L 196, 2.8.2003, p. 1).

Article 06 02 08 — European Railway Agency

Item 06 02 08 01 — European Railway Agency — Contribution to Titles 1 and 2

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 853 400	17 853 400	17 459 892	17 459 892	18 149 121,00	18 145 000,00

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 is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing a European Railway Agency (Agency Regulation) (OJ L 164, 30.4.2004, p. 1).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (OJ L 191, 18.7.2008, p. 1).

Item 06 02 08 02 — European Railway Agency — Contribution to Title 3

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 018 000	7 018 000	7 027 508	7 027 508	7 734 544,00	6 398 665,00

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 25 007 400. An amount of EUR 136 000, coming from the recovery of surplus, is added to the amount of EUR 24 871 400 entered in the budget.

Legal basis

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing a European Railway Agency (Agency Regulation) (OJ L 164, 30.4.2004, p. 1).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (OJ L 191, 18.7.2008, p. 1).

Article 06 02 11 — Transport security

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 510 000	1 800 000	2 300 000	2 086 677	2 081 327,00	1 723 478,46

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of inland, air and sea transport, including extension to third countries, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of transport and in particular:

— measures to prevent malicious acts in the transport sector,

- approximation of legislation, technical standards and administrative monitoring practices relating to transport security,
- definition of common indicators, methods and security objectives for the transport sector and collection of the data necessary for such definition,
- monitoring of measures taken on transport security by the Member States, in all modes,
- international coordination on transport security,
- promoting research into transport security.

This appropriation is also intended in particular to cover expenditure on the establishment and operation of a corps of inspectors to check compliance with the requirements of Union security legislation of airports, ports and port facilities in the Member States, including extension to third countries, and of ships flying the flag of a Member State. This expenditure includes the subsistence allowances and travel expenses of the Commission inspectors and the expenses of inspectors from the Member States, borne in accordance with the provisions laid down in that legislation. The costs of training inspectors, of preparatory meetings and of the supplies needed for inspections must, in particular, be added to that expenditure.

According to the Commission communication of 20 July 2010 entitled ‘Towards a European road safety area: policy orientations on road safety 2011-2020’, enforcement of road traffic rules should be strongly present in the new road safety policy orientations. Part of these appropriations will help to strengthen the lack of enforcement on road safety rules at Union level by establishing a network of national authorities in charge of road safety with the purpose of advising, disseminating and sharing good practices, strengthening education and improving the visibility of progress in road safety. That network will promote the participation at Union level of, among others, associations of road accident victims, national prosecutors and members of the police in charge of road safety, Member States national road safety observatories, experts, universities. The dynamics of that network should also contribute to the establishment of a European association of prosecutors for road safety. The full potential of a European enforcement strategy was indeed not reached during the previous road safety programme, in particular with the lack of progress on the Commission’s proposal concerning cross-border enforcement. An agreement has finally been reached with the Council and, in accordance with the text approved, the Commission ‘should consult the relevant stakeholders, such as road safety and law enforcement authorities or bodies, victims’ associations and other non-governmental organisations active in the field of road safety’ in the forthcoming review scheduled in the relevant Union legislation.

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).

Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (OJ L 129, 29.4.2004, p. 6).

Directive 2005/65/EC of the European Parliament and of the Council of 26 October 2005 on enhancing port security (OJ L 310, 25.11.2005, p. 28).

Regulation (EC) No 300/2008 of the European Parliament and of the Council of 11 March 2008 on common rules in the field of civil aviation security (OJ L 97, 9.4.2008, p. 72).

Directive 2008/68/EC of the European Parliament and of the Council of 24 September 2008 on the inland transport of dangerous goods (OJ L 260, 30.9.2008, p. 13).

Article 06 02 12 — Pilot project — Security on the trans-European road network

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	889 271,19

Remarks

This appropriation is intended to cover earlier commitments for a pilot project on security on the trans-European road transport network, involving the creation of guarded truck parks along the major road transport routes throughout Europe and a certification mechanism, for instance involving ‘blue flags’, for secure truck parks.

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 06 02 13 — Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)

Figures

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

Remarks

This appropriation is intended for the preparatory action for facilitating cross-border traffic security and safety at three north-east external border-crossing points of the Union by establishing up to three safe truck parking areas in order to improve road safety and driver and freight security and tackle environmental and social problems created by long queues of lorries at border-crossing points.

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 06 02 14 — Preparatory action — European transport information and booking interface across transport modes

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
—	750 000	1 500 000	750 000	

Remarks

This preparatory action aims to connect existing local, regional, national and international traveller information systems as well as to offer the international public information and the possibility of purchasing tickets through a single, multilingual interface. This initiative should aim at:

- creating a European transport information interface which would be easy to access and provide passengers with real-time data for any trip in Europe and for any transport mode; this interface could also provide some information on passenger rights and the environmental footprint of each trip (CO₂ emissions, fuel consumption, etc.) so as to allow a comparison between transport modes,
- creating an online booking tool which would facilitate travelling through Europe, as well as a journey planner, a journey pricing tool, an availability requests management tool and a ticket integration tool,
- connecting international traveller information systems.

The preparatory action should be based on Commission Regulation (EU) No 454/2011 of 5 May 2011 on the technical specification for interoperability relating to the subsystem ‘telematics applications for passenger services’ of the trans-European rail system (OJ L 123, 12.5.2011, p. 11). In a first stage, the preparatory action should apply only to a limited number of countries, to a limited number of languages and to a limited set of data. It should be based on different scenarios presenting different combination of modes. Particular attention should be paid to the reservation of assistance for persons with reduced mobility (PRMs).

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 06 02 15 — Preparatory action — Ships fuelled by liquefied natural gas (LNG)

Figures

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

Remarks

In September 2011, the Commission issued a staff working paper on a "sustainable waterborne transport toolbox" describing possible measures to minimise the compliance costs for the industry in view of the proposed new sulphur limits on sulphur content of marine fuels. A focus area for the medium to long term is the implementation of clean ship technology and alternative fuels. LNG is seen as a promising solution to comply with this regulation and to respond to ship generated air pollution in general.

Despite its excellent safety record, LNG is perceived as a potential danger by the general public. Action is needed to gain a comprehensive overview and analysis of potential risks and dangers for LNG storage, bunkering and handling (ports and ships). This will also include a generic risk analysis of LNG, i.e. as regards chemical properties, plus the development, in close cooperation with all concerned stakeholders, of information and media material aimed at explaining the risks/advantages of LNG for shipping.

The aim is also to obtain an overview of market developments as regards the introduction of LNG-fuelled ships or "LNG ready" ships, as well as LNG fuel provision infrastructure (on-shore or by bunker barges) in the EU.

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 06 03 — TRANS-EUROPEAN NETWORKS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 03	Trans-European networks							
06 03 01	Completion of financial support for projects of common interest in the trans-European transport network	1.1	—	10 000 000	—	36 290 043	56 975,00	53 274 756,40
06 03 03	Financial support for projects of common interest in the trans-European transport network	1.1	1 410 000 000	708 000 000	1 275 406 119	714 278 771	1 207 046 637,54	772 227 978,45
06 03 05	SESAR Joint Undertaking	1.1	—	45 000 000	50 000 000	40 826 298	50 000 000,00	9 000 000,00
	Chapter 06 03 — Total		1 410 000 000	763 000 000	1 325 406 119	791 395 112	1 257 103 612,54	834 502 734,85

Article 06 03 01 — Completion of financial support for projects of common interest in the trans-European transport network

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	10 000 000	—	36 290 043	56 975,00	53 274 756,40

Remarks

This appropriation is intended to cover earlier commitments under the trans-European transport network (TEN-T) programme.

It is intended to cover commitments entered into up to 31 December 2006.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1).

Council Regulation (EC) No 876/2002 of 21 May 2002 setting up the Galileo joint undertaking (OJ L 138, 28.5.2002, p. 1).

Reference acts

Commission Decision C(2001) 2654 of 19 September 2001 establishing an indicative multiannual programme for the granting of Community financial aid in the area of the trans-European transport network for the period 2001 to 2006.

Article 06 03 03 — Financial support for projects of common interest in the trans-European transport network

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 410 000 000	708 000 000	1 275 406 119	714 278 771	1 207 046 637,54	772 227 978,45

Remarks

This appropriation is intended to cover the establishment and development of the trans-European transport network (TEN-T), which is held to be a key policy for the proper functioning of the internal market and for economic and social cohesion (Articles 170 to 172 of the Treaty on the Functioning of the European Union). This contribution takes the form of co-financing of projects of common interest identified in Decision No 661/2010/EU.

The aim is:

- to help define projects of common interest, minimising unclear or contradictory provisions relating to declarations of common interest and the binding application of environmental legislation,
- to speed up the Member States' implementation of TEN-T projects of common interest by focusing on existing infrastructure within TEN-T rail projects in the short term, in particular where the implementation of such projects has already started, in order to make the corridors more viable and efficient and without simply waiting for the long-term development of very large projects within these corridors,
- to overcome the financial obstacles which may hamper the start-up phase of a project, particularly by means of feasibility studies,
- to encourage the participation of private capital in project funding, as well as public-private partnerships (PPPs),
- to ensure better financial arrangements for projects, minimising the use of public funding, thanks to flexible means of intervention,
- to select examples of regional trans-border rail connections which have been dismantled or abandoned, with preference going to those which could interconnect with TEN-T.

Co-financing of the deployment of the European Rail Traffic Management System (ERTMS) must be a high priority.

Special attention must be paid to cross-border rail projects that contribute to better connecting Europe.

The Commission should, in collaboration with the European Investment Bank, test the design of new financial instruments such as those based on a credit enhancement approach (portfolio first loss piece approach as for the RSFF in the research field) to stimulate the emergence of European project bonds market for the financing of strategic trans-European infrastructure. Like PPPs, project bonds do not offer an exclusive solution to Europe's budgetary problems. In an environment where regulation and business strategies in the financial sector are rapidly changing, an early test of such instruments is needed to remain flexible and to adjust public policy instruments.

Legal basis

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Decision No 661/2010/EU of the European Parliament and of the Council of 7 July 2010 on Union guidelines for the development of the trans-European transport network (OJ L 204, 5.8.2010, p. 1).

Reference acts

Commission Decision C(2007) 6382 of 17 December 2007 on the conclusion of a Cooperation Agreement between the Commission and the European Investment Bank in respect of the Loan Guarantee Instrument for TEN-T Projects.

Article 06 03 05 — SESAR Joint Undertaking

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	45 000 000	50 000 000	40 826 298	50 000 000,00	9 000 000,00

Remarks

This appropriation is intended to cover action aimed at implementing the technological component of the Single European Sky policy (SESAR) including the functioning of the SESAR Joint Undertaking.

Legal basis

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1).

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Commission Decision C(2007) 3512 of 23 July 2007, establishing the multiannual work programme for grants in the field of trans-European network for the period 2007-2013.

CHAPTER 06 06 — RESEARCH RELATED TO TRANSPORT

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 06	Research related to transport							
06 06 02	Research related to transport (including aeronautics)							
06 06 02 01	Research related to transport (including aeronautics)	1.1	p.m.	10 665 913	p.m.	13 608 766	1 543 848,44	25 622 676,39
06 06 02 02	Research related to transport (including aeronautics) — Fuel Cells and Hydrogen Joint Undertaking	1.1	2 656 000	3 833 000	2 980 000	1 680 794	3 030 448,00	1 696 223,00
06 06 02 03	SESAR Joint Undertaking	1.1	58 324 795	45 000 000	58 600 000	40 826 298	59 994 680,00	9 000 000,00
	<i>Article 06 06 02 — Subtotal</i>		60 980 795	59 498 913	61 580 000	56 115 858	64 568 976,44	36 318 899,39
06 06 04	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development							
		1.1	p.m.	p.m.	p.m.	p.m.	18 089 899,20	3 365 733,67
06 06 05	Completion of previous programmes							
06 06 05 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.	0,—	0,—
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	589 829	—	6 668 295	43 851,93	19 288 542,19
	<i>Article 06 06 05 — Subtotal</i>		—	589 829	—	6 668 295	43 851,93	19 288 542,19
	Chapter 06 06 — Total		60 980 795	60 088 742	61 580 000	62 784 153	82 702 727,57	58 973 175,25

Remarks

These remarks are applicable to all the budget headings in this chapter.

These appropriations will be used for the Seventh Framework Programme of the European Community 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 to achieve the objective of the measure of which they form an integral part, including the action and measures necessary to prepare and monitor of the Union's RTD strategy.

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.

Revenue from States taking part in the European Cooperation in the field of scientific and technical research will be entered in item 6 0 1 6 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 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 will be entered in item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under article 06 06 04.

Article 06 06 02 — Research related to transport (including aeronautics)

Item 06 06 02 01 — Research related to transport (including aeronautics)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 665 913	p.m.	13 608 766	1 543 848,44	25 622 676,39

Remarks

These research measures should aim to contribute to a modal shift in favour of rail, collective/public transport, non-motorised mobility (cycling/walking) and waterways as well as transport safety. They should be based on an approach involving interoperability, intermodality, safety and integration of sustainable development into transport research (Article 11 of the Treaty on the Functioning of the European Union). Similarly research measures aim at favouring innovative developments in the aviation mode and in the ATM management across Europe.

This appropriation is intended to cover action aimed at:

- developing means of transport and transport systems for all surface modes (rail, road and inland waterways) which are environmentally friendly and competitive (including intermodal sustainable mobility chains, walking-cycling-public/collective transport-car sharing-carpooling in the context of urban mobility),
- focusing on research in the areas of traffic congestion, the mitigation of transport-related climate change, methods of calculating more accurately the external costs of transport and access to means of transport and infrastructure for persons of reduced mobility,
- intensifying socio-economic research on transport and mobility needs, including potential for reduction of transport volumes,
- implementing the technological component of the single European sky policy (SESAR), in connection with the Clean Sky projects, integrating reduction of fuel consumption and climate change by aircraft, taking into account possible effects of vapour contrails on the climate,
- rebalancing and integrating the different modes of transport,
- making rail, road and maritime transport safer, more efficient and more competitive,
- supporting European sustainable transport policy, with priority given to achieving the Union's CO₂ and oil consumption targets of 20 % and 30 % respectively by 2020 within this sector,
- promoting the development of river-adapted ships for sustainable inland navigation (RASSIN), including win-win effects on saving money while decreasing investment needs for inland navigation infrastructure and protection of nature and biodiversity on rivers,
- supporting alternative fuel and new engine developments through joint research with a focus on large demonstrations for all modes of transport.

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

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).

Item 06 06 02 02 — Research related to transport (including aeronautics) — Fuel Cells and Hydrogen Joint Undertaking

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 656 000	3 833 000	2 980 000	1 680 794	3 030 448,00	1 696 223,00

Remarks

The Fuel Cells and Hydrogen Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nano-sciences, Nano-technologies, Materials and new Production Technologies', 'Environment (including climate change)', and 'Transport (including aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen

technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ("associated countries") in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiative, notably by awarding grants following competitive calls for proposals; and aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and associated countries.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from 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).

Item 06 06 02 03 — SESAR Joint Undertaking

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 324 795	45 000 000	58 600 000	40 826 298	59 994 680,00	9 000 000,00

Remarks

This appropriation is intended to cover the development phase of the SESAR programme for the implantation of the technological component of the single European sky policy (SESAR), including the functioning of the SESAR Joint Undertaking.

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

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

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

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Council Regulation (EC) No 1361/2008 of 16 December 2008 amending Regulation (EC) No 219/2007 on the establishment of a joint undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 352, 31.12.2008, p. 12).

Article 06 06 04 — 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.	18 089 899,20	3 365 733,67

Remarks

This article is intended to cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

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 06 06 05 — Completion of previous programmes

Item 06 06 05 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 item 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 06 06 05 02 — Completion of the sixth EC framework programme (2003 to 2006)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	589 829	—	6 668 295	43 851,93	19 288 542,19

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 07 — ENVIRONMENT AND CLIMATE ACTION

Figures

Title Chapter	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	Administrative expenditure of the ‘Environment and climate action’ policy area		97 012 878	97 012 878	95 795 776	95 795 776	95 903 471,08	95 903 471,08
	40 01 40		1 088 699 98 101 577	1 088 699 98 101 577	89 800 95 885 576	89 800 95 885 576		
07 02	Global environmental and Climate Action affairs	4	3 200 000	3 850 000	4 050 000	4 723 337	3 555 675,63	3 163 568,08
07 03	Development and implementation of Union environmental policy and legislation	2	374 470 397	286 499 397	363 481 896	268 872 255	355 749 158,37	227 504 457,59
	40 02 41				4 184 040 367 665 936	4 184 040 273 056 295		
07 12	Implementation of Union policy and legislation on climate action	2	20 700 000	19 300 000	19 300 000	15 171 404	17 027 772,64	8 540 189,00
07 13	Climate mainstreaming and innovation	2	3 000 000	3 000 000	5 000 000	3 750 000	4 980 765,94	325 293,15
	Title 07 — Total		498 383 275	409 662 275	487 627 672	388 312 772	477 216 843,66	335 436 978,90
	40 01 40, 40 02 41		1 088 699	1 088 699	4 273 840	4 273 840		
	Total including reserves		499 471 974	410 750 974	491 901 512	392 586 612		

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT AND CLIMATE ACTION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
07 01	Administrative expenditure of the ‘Environment and climate action’ policy area				
07 01 01	Expenditure related to staff in active employment in the ‘Environment and climate action’ policy area	5	61 047 216	60 955 506	60 884 038,20
	40 01 40		1 058 538		
			62 105 754		
07 01 02	External staff and other management expenditure in support of the ‘Environment and climate action’ policy area				
07 01 02 01	External staff	5	5 491 604	5 521 692	6 470 317,77
	40 01 40		30 161		
			5 521 765		
07 01 02 11	Other management expenditure	5	5 960 762	5 926 675	6 035 535,47
	40 01 40			89 800	
				6 016 475	
	<i>Article 07 01 02 — Subtotal</i>		11 452 366	11 448 367	12 505 853,24
	40 01 40		30 161	89 800	
			11 482 527	11 538 167	
07 01 03	Expenditure related to information and communication technology equipment and services of the ‘Environment and climate action’ policy area	5	3 863 296	3 891 903	4 578 959,53
07 01 04	Support expenditure for operations of ‘Environment and climate action’ policy area				
07 01 04 01	LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management	2	18 200 000	17 200 000	15 332 024,54
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management	4	300 000	300 000	273 318,53
07 01 04 05	Implementation of Union policy and legislation on Climate Actions — Expenditure on administrative management	2	2 150 000	2 000 000	2 329 277,04
	<i>Article 07 01 04 — Subtotal</i>		20 650 000	19 500 000	17 934 620,11
	Chapter 07 01 — Total		97 012 878	95 795 776	95 903 471,08
	40 01 40		1 088 699	89 800	
	Total including reserves		98 101 577	95 885 576	

Article 07 01 01 — Expenditure related to staff in active employment in the ‘Environment and climate action’ policy area

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
07 01 01	61 047 216	60 955 506	60 884 038,20
40 01 40	1 058 538		
Total	62 105 754	60 955 506	60 884 038,20

Article 07 01 02 — External staff and other management expenditure in support of the ‘Environment and climate action’ policy area

Item 07 01 02 01 — External staff

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
07 01 02 01	5 491 604	5 521 692	6 470 317,77

	Budget 2013	Appropriations 2012	Outturn 2011
40 01 40	30 161		
Total	5 521 765	5 521 692	6 470 317,77

Item 07 01 02 11 — Other management expenditure

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
07 01 02 11	5 960 762	5 926 675	6 035 535,47
40 01 40		89 800	
Total	5 960 762	6 016 475	6 035 535,47

Article 07 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Environment and climate action’ policy area

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 863 296	3 891 903	4 578 959,53

Article 07 01 04 — Support expenditure for operations of ‘Environment and climate action’ policy area

Item 07 01 04 01 — LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
18 200 000	17 200 000	15 332 024,54

Remarks

This appropriation is intended to cover:

- costs of technical assistance for selecting projects and monitoring, evaluating and auditing projects selected under the LIFE+ programme (including non-governmental organisations supported via operating grants), as well as monitoring, evaluating and auditing ongoing LIFE III projects,
- publications and activities to disseminate results and best practices arising from LIFE and LIFE+ projects, thereby supporting their sustainability, and meetings of experts and project beneficiaries (advice on management of projects, networking, sharing results and best practices),
- development, maintenance, operation and support of adequate information technology (IT) systems for communication, selecting, monitoring, reporting on projects and disseminating results of projects,
- development, maintenance, operation and support (hardware, software and services) of IT systems directly linked to the achievement of the policy objectives of the programme, for the mutual benefit of the Commission and beneficiaries and stakeholders,
- expenditure on studies, meetings of experts, conferences, evaluation, information and publications directly linked to the achievement of the objectives of the LIFE+ programme or measures coming under this budget heading, as well as expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in item 6 0 3 1 of the statement of revenue may give rise to the provision of additional

appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See article 07 03 07.

Item 07 01 04 04 — Contribution to international environmental and climate activities — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
300 000	300 000	273 318,53

Remarks

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

Legal basis

See articles 07 02 01 and 07 11 01.

Item 07 01 04 05 — Implementation of Union policy and legislation on Climate Actions — Expenditure on administrative management

Figures

Budget 2013	Appropriations 2012	Outturn 2011
2 150 000	2 000 000	2 329 277,04

Remarks

This appropriation under the LIFE+ programme is intended to cover:

- Hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems directly linked to the achievement of the policy objectives of the LIFE+ programme in the area of climate action, in particular the Community Independent Transaction Log (CITL) and the EU Single Registry and IT systems related to the implementation of legislation on the protection of the ozone layer, the Ozone Depleting Substances (ODS) database,
- expenditure on studies, meetings of experts, workshops, conferences, evaluation, information and publications directly linked to the achievement of the objectives of the LIFE+ programme or measures coming under this budget heading in the area of climate action, as well as expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission. This also includes communication material such as electronic newsletters, support to events, and Eurobarometer surveys.

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 07 12 01.

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AND CLIMATE ACTION AFFAIRS

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02	Global environmental and Climate Action affairs							
07 02 01	<i>Contribution to multilateral and international environment and climate agreements</i>	4	3 200 000	3 200 000	3 050 000	2 684 697	2 555 675,63	2 555 675,63
07 02 02	<i>Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Union territory</i>	4	—	p.m.	—	238 640	0,—	377 892,45
07 02 03	<i>Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region</i>	4	—	p.m.	—	700 000	0,—	0,—
07 02 04	<i>Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region</i>	4	—	150 000	p.m.	600 000	1 000 000,00	230 000,00
07 02 05	<i>Preparatory action — Strategic environmental impact assessment on the development of the European Arctic</i>	4	p.m.	500 000	1 000 000	500 000		
Chapter 07 02 — Total			3 200 000	3 850 000	4 050 000	4 723 337	3 555 675,63	3 163 568,08

Article 07 02 01 — Contribution to multilateral and international environment and climate agreements

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	3 200 000	3 050 000	2 684 697	2 555 675,63	2 555 675,63

Remarks

Former articles 07 02 01 and 07 11 01

This appropriation is intended to cover obligatory and voluntary contributions to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/69/EC of 15 December 1993 concerning the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments thereunder (OJ L 130, 15.5.2002, p. 1).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion, on behalf of the European Community, of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2006/730/EC of 25 September 2006 on the conclusion, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 299, 28.10.2006, p. 23).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Article 07 02 02 — Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Union territory

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	238 640	0,—	377 892,45

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of the LIFE III Programme — ‘LIFE-third countries’.

Legal basis

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

Article 07 02 03 — Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	700 000	0,—	0,—

Remarks

This project is intended to promote measures for regular monitoring of the quality of the marine and coastline environment, and combating pollution in the Black Sea region. Its overall objectives are as follows:

- to provide a basis for research and to study pollution of the marine and coastline environment; to study the impact of pollution on biodiversity and on jobs supported by the marine and coastline environment,
- to develop new technologies for environmental protection and emergency pollution clean-up,
- to design and put in place an integrated marine and coastline monitoring system in the region,
- to establish a network of facilities for dynamic remote sensing monitoring of the ‘sea-coast-river’ system,
- to train people and prepare staff for the actual implementation of monitoring-related activities.

Legal basis

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

Article 07 02 04 — Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	150 000	p.m.	600 000	1 000 000,00	230 000,00

Remarks

This action is intended to promote measures for combating pollution and biodiversity decline in the Black Sea region and for addressing negative effects of environmental degradation.

Its overall objectives are as follows:

- to train people and prepare staff for the actual implementation of monitoring-related activities,
- to study pollution and biodiversity of the marine and coastline environment,
- to develop new technologies for environmental protection,
- to design and put in place an integrated marine and coastline monitoring system in the region,
- to determine and manage efficiently marine protected areas,
- to contribute to water management in the region including through innovative and cost effective ways to increase fresh water supply, in cooperation with other areas facing water scarcity, such as the Mediterranean.

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 07 02 05 — Preparatory action — Strategic environmental impact assessment on the development of the European Arctic

Figures

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

Remarks

Former article 19 11 05

This preparatory action concerns a strategic environmental impact assessment on the development of the European Arctic. Its aim is to increase awareness of the Arctic and its changing political, economic and environmental landscape, and the impact of Union policies. Its aim is also to increase awareness of impact assessments and their importance as a tool and a channel to put together information for the use of decision and policymakers and the related legal processes.

The strategic environmental impact assessment on the development of the European Arctic will be carried out as a networked undertaking, by leading Arctic communication and research centres and universities within and outside the Union creating a bridge that should facilitate a two-way information exchange between the Union institutions and the Arctic stakeholders and foster EU-civil society contacts. Furthermore, the work should facilitate dialogue within the Union, advance Agenda 21 as well as bring in the Union perspectives and contributions and be closely linked with the assessment activities of the Arctic Council, as laid down in its ministerial meeting in May 2011.

Finally, this preparatory action is intended to advance the future establishment of the EU Arctic Information Centre as expressed in the Commission's Communication on the European Union and the Arctic region of 20 November 2008 and in the European Parliament's resolution of 20 January 2011 on a sustainable EU policy for the High North.

The Council expressed its support for expanded use of strategic impact assessments in its conclusions on Arctic issues of 8 December 2009.

Legal basis

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

CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03	Development and implementation of Union environmental policy and legislation							
07 03 01	<i>Completion of protection of forests</i>	2	—	p.m.	—	p.m.	0,—	0,—
07 03 03	<i>Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part I (nature protection)</i>	2	—	7 800 000	—	9 482 128	0,—	13 318 695,99
07 03 04	<i>Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part II (environmental protection)</i>	2	—	900 000	—	1 896 426	0,—	6 999 660,81
07 03 06	<i>Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment</i>	2	—	p.m.	—	p.m.	0,—	272 206,69
07 03 07	<i>LIFE+ (Financial Instrument for the Environment — 2007 to 2013)</i>	2	325 541 000	225 000 000	316 255 000	208 606 805	308 741 384,46	161 235 554,79
07 03 09	<i>Contribution for the European Environment Agency</i>							
07 03 09 01	European Environment Agency — Contribution to Titles 1 and 2	2	22 835 305	22 835 305	22 598 731	22 598 731	24 168 563,11	24 168 563,11
07 03 09 02	European Environment Agency — Contribution to Title 3	2	12 962 092	12 962 092	13 128 165	13 128 165	17 054 468,80	17 054 468,80
	<i>Article 07 03 09 — Subtotal</i>		35 797 397	35 797 397	35 726 896	35 726 896	41 223 031,91	41 223 031,91
07 03 10	<i>Preparatory action — Natura 2000</i>	2	—	—	—	—	0,—	0,—
07 03 11	<i>Pilot project — Forest protection and conservation</i>	2	—	—	—	p.m.	0,—	867 091,00
07 03 12	<i>Preparatory action — Future legal basis on harmonised EU forest information</i>	2	p.m.	250 000	1 000 000	500 000		
07 03 13	<i>Preparatory action — An integrated coastal communication and risk management system</i>	2	—	p.m.	—	400 000	0,—	0,—
07 03 15	<i>Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea</i>	2	—	—	—	p.m.	0,—	160 000,00
07 03 16	<i>Pilot project — Development of prevention activities to halt desertification in Europe</i>	2	—	p.m.	—	900 000	0,—	1 207 296,00
07 03 17	<i>Preparatory action — Climate of the Carpathian basin</i>	2	—	1 200 000	—	1 400 000	0,—	487 542,80
07 03 18	<i>Pilot project — Recovery of obsolete vessels not used in the fishing trade</i>	2	—	p.m.	—	200 000	0,—	177 642,00
07 03 19	<i>Pilot project — Economic loss due to high non-revenue water amounts in cities</i>	2	—	390 000	—	300 000	0,—	0,—
07 03 21	<i>Pilot project — Certification of low-carbon farming practices</i>	2	—	370 000	—	400 000	0,—	245 000,00
07 03 22	<i>Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies</i>	2	—	p.m.	—	700 000	0,—	642 062,90
07 03 24	<i>Pilot project — A European refund system for aluminium beverage cans</i>	2	—	p.m.	—	110 000	0,—	79 896,30
07 03 25	<i>Completion of development of new policy initiatives</i>	2	—	p.m.	—	p.m.	0,—	75 000,00
07 03 26	<i>Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies</i>	2	—	185 000	p.m.	250 000	451 929,00	0,—
07 03 27	<i>Preparatory action — BEST scheme (voluntary Scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)</i>	2	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 28	<i>Pilot project — Plastic recycling cycle and marine environmental impact</i>	2	—	325 000	p.m.	500 000	870 425,00	68 430,00
07 03 29	<i>Preparatory action — Development of prevention activities to halt desertification in Europe</i>	2	p.m.	800 000	1 000 000	1 000 000	977 900,00	0,—
07 03 30	<i>Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water</i>	2	p.m.	375 000	1 500 000	750 000		
07 03 31	<i>Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union</i>	2	—	600 000	p.m.	750 000	1 484 488,00	445 346,40
07 03 32	<i>Pilot project — Long-term impact of carbon neutral housing on waste water systems</i>	2	p.m.	p.m.	1 500 000	750 000		
07 03 33	<i>Pilot project — Marine litter recovery</i>	2	p.m.	250 000	1 000 000	500 000		
07 03 34	<i>Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy</i>	2	p.m.	125 000	500 000	250 000		
07 03 35	<i>Pilot project — New knowledge for an integrated management of human activity in the sea</i>	2	p.m.	500 000	2 000 000	1 000 000		
07 03 36	<i>Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements</i>	2	2 000 000	1 000 000				
07 03 37	<i>Pilot project — Transversal communication on EU policies related to Environment: Tackling environmental awareness deficit of EU citizens through audiovisual tools (movies)</i>	2	1 500 000	750 000				
07 03 60	<i>European Chemicals Agency — Activities in the field of biocides legislation — Contribution from Heading 2</i>							
07 03 60 01	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2	2	3 956 133	3 956 133	p.m.	p.m.	0,—	0,—
	40 02 41				1 491 930 1 491 930	1 491 930 1 491 930		
07 03 60 02	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2	2	2 114 367	2 114 367	p.m.	p.m.	0,—	0,—
	40 02 41				1 236 510 1 236 510	1 236 510 1 236 510		
	<i>Article 07 03 60 — Subtotal</i>		6 070 500	6 070 500	p.m.	p.m.	0,—	0,—
	40 02 41				2 728 440 2 728 440	2 728 440 2 728 440		
07 03 70	<i>European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals</i>							
07 03 70 01	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2	2	590 000	590 000	p.m.	p.m.		
	40 02 41				345 214 345 214	345 214 345 214		
07 03 70 02	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Title 3	2	971 500	971 500	p.m.	p.m.		
	40 02 41				1 110 386 1 110 386	1 110 386 1 110 386		
	<i>Article 07 03 70 — Subtotal</i>		1 561 500	1 561 500	p.m.	p.m.		
	40 02 41				1 455 600 1 455 600	1 455 600 1 455 600		
07 03 72	<i>Pilot project — ‘Resource efficiency’ in practice — Closing mineral cycles</i>	2	p.m.	250 000	1 000 000	500 000		
	Chapter 07 03 — Total		374 470 397	286 499 397	363 481 896	268 872 255	355 749 158,37	227 504 457,59
	40 02 41				4 184 040 367 665 936	4 184 040 273 056 295		
	Total including reserves							

Article 07 03 01 — Completion of protection of forests

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 payments in respect of commitments remaining to be settled from previous years and resulting from measures and actions for the monitoring of the effects of atmospheric pollution on forests, for monitoring forest fires and for the collection of information and data on forest ecosystems.

Legal basis

Regulation (EC) No 2152/2003 of the European Parliament and of the Council of 17 November 2003 concerning monitoring of forests and environmental interactions in the Community (Forest focus) (OJ L 324, 11.12.2003, p. 1).

Article 07 03 03 — Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part I (nature protection)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	7 800 000	—	9 482 128	0,—	13 318 695,99

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE III Programme — Nature Protection strand, relating to nature protection, and, in particular, targeting the conservation of natural habitats and of species of wild flora and fauna and including nature conservation projects and in particular the development of the European network 'Natura 2000'.

Legal basis

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1).

Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7).

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

Article 07 03 04 — Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part II (environmental protection)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	900 000	—	1 896 426	0,—	6 999 660,81

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE III Programme — Environment Protection strand, concerning the development of innovative and integrated techniques and methods for further development of the Union environment policy and actions and studies providing better coordination of the cross-border effects of environmental and weather conditions on landscape, waterways and water systems.

Legal basis

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

Article 07 03 06 — Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	272 206,69

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from actions undertaken by the Commission to implement existing legislation, awareness-raising and other general actions based on the Community environmental action programme.

Those actions include grants to projects and service contracts, workshops and seminars, as well as preparation and production costs of audiovisual material, events and exhibitions, press visits, publication and other dissemination and website activities.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme (OJ L 242, 10.9.2002, p. 1).

Article 07 03 07 — LIFE+ (Financial Instrument for the Environment — 2007 to 2013)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
325 541 000	225 000 000	316 255 000	208 606 805	308 741 384,46	161 235 554,79

Remarks

This appropriation is intended to cover financial support for measures and projects contributing to the implementation, updating and development of Union environmental policy and legislation, including the integration of the environment into other policies, thereby contributing to sustainable development. In particular, the LIFE+ programme shall support the implementation of the Sixth Environment Action Programme, including the thematic strategies, and finance measures and projects with European added value in three priority areas: nature and biodiversity, environment policy and governance, and information and communication.

This appropriation will cover in particular:

- action grants to innovative and/or demonstration projects via an annual call for proposals, and supporting:
 - best practice or demonstration projects for the implementation of Directives 79/409/EEC and 2009/147/EC or Directive 92/43/EEC, including site and species management and site planning, including the improvement of the ecological coherence of the Natura 2000 network, the monitoring of conservation status, including setting up procedures and structures for such monitoring, the development and implementation of species and habitats conservation action plans, the extension of the Natura 2000 network in marine areas and, in limited cases, the purchase of land,
 - innovative or demonstration projects relating to the environmental objectives of the Union, including the development or dissemination of best practice techniques, know-how and technologies,
 - awareness-raising campaigns, conferences and training, including training for staff involved in fire prevention operations,

- projects for the development and implementation of Union objectives relating to the broad-based, harmonised, comprehensive and long-term monitoring of forests and environmental interactions,
- in line with the requirement of Regulation (EC) No 614/2007, projects supported through action grants shall represent at least 78 % of the budgetary resources of the programme, of which at least 50 % supporting the conservation of nature and biodiversity,
- support to the operational activities of non-governmental organisations (NGOs) that are primarily active in protecting and enhancing the environment at Union level and involved in the development and implementation of Union policy and legislation,
- measures to support the Commission's role in initiating environment policy development and implementation, through:
 - studies and evaluations,
 - services with a view to the implementation and integration of environmental policy and legislation,
 - seminars and workshops with experts and stakeholders,
 - developing and maintaining networks, databases and information and computer systems directly linked to the implementation of Union environmental policy and legislation, in particular when improving public access to environmental information. The expenditure covered will include the costs of development, maintenance, operation and support (hardware, software and services) of information and communication systems. It will also cover the cost of project management, quality control, security, documentation and training linked to the implementation of these systems,
 - information, publication and communication activities, including communication actions and campaigns, events, conferences, workshops, exhibitions and similar awareness-raising measures.

The projects and measures financed by LIFE+ may be implemented through grants or procurement procedures.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 1).

Article 07 03 09 — Contribution for the European Environment Agency

Item 07 03 09 01 — European Environment Agency — Contribution to Titles 1 and 2

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 835 305	22 835 305	22 598 731	22 598 731	24 168 563,11	24 168 563,11

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution to participation in Union programmes entered in item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

Item 07 03 09 02 — European Environment Agency — Contribution to Title 3

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 962 092	12 962 092	13 128 165	13 128 165	17 054 468,80	17 054 468,80

Remarks

This appropriation is intended to cover a contribution to the European Environment Agency in Copenhagen. The mission of the Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at European level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

The EEA Strategy for the period 2009-2013 adopted by the Management Board on 26 November 2008 is built on three main activities:

- continuing to support the information needs set down in Union and international environmental legislation and especially the Sixth Environment Action Programme,
- providing more timely assessments on how and why the environment is changing and whether environmental policies, including the Sixth Environment Action Programme, the European Union Sustainable Development Strategy and those in related areas have been effective,
- improving the coordination and dissemination of environmental data and knowledge across Europe.

These activities are addressed through four project areas:

- environmental themes,
- cross-cutting themes,
- integrated environmental assessment,
- information services and communications.

Each of the thematic areas being addressed is influenced by a range of societal and sectoral processes in areas such as agriculture, chemicals, energy, transport or land-use development and planning, and needs to be seen in a wider international context.

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution to participation in Union programmes entered in item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 36 309 240. An amount of EUR 511 843 coming from the recovery of surplus is added to the amount of EUR 35 797 397 entered in the budget.

Legal basis

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

Article 07 03 10 — Preparatory action — Natura 2000

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to cover preparatory actions for the management of the Natura 2000 network (i.e. biodiversity maintenance and monitoring, species reintroduction, infrastructure, compensation for landowners), including pilot projects, communication and information activities, and the development of methodologies and management models for sites with different characteristics and ownership.

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 07 03 11 — Pilot project — Forest protection and conservation

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	867 091,00

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and related to measures and actions for monitoring the effects of atmospheric pollution on forests, monitoring and preventing forest fires and collecting information and data on forest ecosystems. Monitoring activities will address concerns relating to soil, biodiversity and forest sinks. These actions will involve grants and study and service contracts in addition to financial contributions to the costs of programmes submitted by Member States and local authorities for activities to:

- continue and further develop the network of observation plots providing information on forest ecosystems,
- continue and further develop a forest fire information system,
- promote measures to prevent and combat forest fires, especially in regions classified as high-risk, as an extension of measures provided for under Council Regulation (EEC) No 2158/92 of 23 July 1992 on protection of the Community's forests against fire (OJ L 217, 31.7.1992, p. 3), expired on 31 December 2002,
- promote re-afforestation measures for areas destroyed by fire, especially in nature reserves and protected areas, respecting the relevant bioclimatic and environmental features and using species and varieties suited to local conditions,
- promote and further develop the monitoring scheme and the evaluation of information gathered and develop a platform for the exchange of data with and between Member States and other interested stakeholders,
- support re-afforestation programmes in fire-affected regions,

- investigate the causes and consequences of fires, which have been particularly serious in recent years, in particular for the European forestry sector,
- promote appropriate measures to prevent forest fires, such as firebreaks, forest tracks, access points, water points and forest management programmes.

Meetings of Member States' experts may also be covered by this appropriation.

Legal basis

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

Article 07 03 12 — Preparatory action — Future legal basis on harmonised EU forest information

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	250 000	1 000 000	500 000	

Remarks

The preparatory action shall contribute to maintaining a Union level system and collection of comparable and harmonised forest information to serve as a basis for the provision of policy-relevant information on forests in the Union as required under international obligations and key action 8 of the Forest Action Plan (COM(2006) 0302) in preparation for an upcoming regulation on harmonised Union forest information.

More specifically, this preparatory action will consist in collecting quantitative and qualitative forest data relating to climate change, air pollution, biodiversity and forest condition, including soil condition and carbon sequestration, based on existing transnationally harmonised monitoring methods and standards, preferably for large-scale and intensive monitoring plots, ensuring continuity of data series where possible. The action shall aim at collecting representative forest information throughout 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 07 03 13 — Preparatory action — An integrated coastal communication and risk management system

Figures

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

Remarks

This appropriation is intended to fund a project which will develop and establish (1) a complementary participatory coastal communication system and (2) a cooperative coastal risk protection and management system for Member States in the Baltic Sea region and in particular the Baltic States themselves, whose 50 years under occupation excluded them from normal development processes, as a result of which there is a disparity in terms of development with older Member States. Sustainable coastal development (including integrated applications) is to be actively re-enhanced and non-traditional innovations explored and fleshed out, tested and disseminated not only in relation to established implementation methods, i.e. not only vertically and horizontally across management levels, but also with particular attention being paid to developing new methodologies for participatory communication and cooperation, thus increasing coastal awareness and behaviour development among all stakeholders.

Legal basis

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

Article 07 03 15 — Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	160 000,00

Remarks

This appropriation is intended to cover payments to fund a pilot project intended:

- to cut sulphur dioxide (SO₂) and nitrogen oxide (NO_x) emissions in the Baltic Sea by launching a pilot emissions trading scheme between stakeholders willing to participate on a voluntary basis,
- to include shipping in research and preparatory work by the Commission for policy development for open trading with land-based resources, to be complementary to ongoing work undertaken by the Commission in order to identify and define the conditions for a possible trading system for both SO₂ and NO_x in future legislation.

Legal basis

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

Article 07 03 16 — Pilot project — Development of prevention activities to halt desertification in Europe

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	900 000	0,—	1 207 296,00

Remarks

This appropriation is intended to finance a pilot project to cover research, data collection, evaluation, field visits, and monitoring, consultations and networking for the development of prevention activities in order to halt desertification in Europe.

A number of Member States have taken measures individually in this respect; therefore, numerous examples both of good and of bad practice exist, alongside interdisciplinary studies and suggestions, based on but not limited to assessing damage caused by modern intensive agricultural practices and climate change-related issues.

According to reports from the secretariat of the United Nations Convention to Combat Desertification, Portugal, Spain, Italy, Greece, Malta, Latvia, Hungary, Romania, Turkey and Belarus, as well as other countries and regions in the Union and across Europe, are facing this major environmental and economic problem, and ‘business as usual’ scenarios show that agricultural productivity is expected to drop even further in the next few years, thus threatening the security of food supply.

Moreover, desertification results not only in agricultural losses, but also in loss of biodiversity, reduction in soil fertility and reduction in the capacity of soil to retain water, increased erosion and reduced carbon capture. Furthermore, floods and droughts linked to climate change are becoming more frequent and more drastic in their effects, increasing to an even greater extent the risk and negative economic and social consequences of desertification (see paragraph 17 of the European Parliament resolution of 9 October 2008 on addressing the challenge of water scarcity and droughts in the European Union (OJ C 9E, 15.1.2010, p. 33).

The pilot project will involve:

- best practice exchange,
- demonstration of innovative approaches, know-how, new technologies, new methods and instruments, e.g. for water conservation,

- development of a monitoring scheme for the evaluation of information gathered and development of a platform for exchange of data with and between Member States, candidate countries, and western Balkan and European Neighbourhood Policy (ENP) countries which would be open for consultation by other stakeholders,
- awareness-raising campaigns with and between Member States, candidate countries, and western Balkan and ENP countries, as well as other stakeholders facing this environmental and economic problem, with the aim of helping to maintain vegetation cover and surface and underground moisture levels, thus decreasing aridity and halting desertification,
- development of concrete pilot projects at local level to support innovative local measures on the conservation of rainwater and surface water.

The pilot project could be improved in the future by addressing the issue of desertification on a Europe-wide basis in bilateral or multilateral agreements.

Legal basis

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

Article 07 03 17 — Preparatory action — Climate of the Carpathian basin

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 200 000	—	1 400 000	0,—	487 542,80

Remarks

The main aim of this project is to investigate the detailed weather-related and spatial structure of the Carpathians and the Carpathian basin with integrated or at least comparable methods. The basic results will be a contribution to regional climate variability and change studies, and applied climatology. The climate of the region has not been described as a geographical unit for about 90 years.

National meteorological measurement networks have different instruments and often different regulations. Accurate climate field modelling needs larger areas, but smaller countries cannot be used as a model for reproducing the climate of neighbouring regions. These factors make comparison between national maps impossible. Additionally, some countries have national climate atlases already, while some do not. The project will collect information on the measurements and on the existing databases. The next step is the development of climate maps by exchanging data and information. In parallel with that, data quality and standardisation methods will be compared. It is suggested that a mapping method be used for which there is no need for large amounts of data to be exchanged between countries. The scale of the project will be enlarged to include the south-eastern Europe region at the next stage in collaboration with the parallel south-eastern Europe climate mapping project, the precursor of which was the ‘Summer School on Preparation of Climate Atlas’ organised by the Hungarian Meteorological Service (<http://www.met.hu/pages/seminars/seeera/index.htm>) in 2007.

The climate of the Carpathians and the Carpathian basin is fundamental input information for weather and climate forecasting. The Carpathians Environment Outlook project (under the United Nations Environment Programme (UNEP) umbrella), Danube (seventh European corridor) and the Carpathian basin cover a large part of the watershed area. What will be produced will be common maps and comparable national climate and meteorological maps, and there will be a possibility of enlarging the scope of the project, plus a database of gridded maps for other future large projects.

Project starting date: 1 January 2009.

Project end date: 31 December 2010.

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 07 03 18 — Pilot project — Recovery of obsolete vessels not used in the fishing trade

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	200 000	0,—	177 642,00

Remarks

This pilot project is intended to step up action to protect the environment and manage environmental risks in coastal areas.

The aim is to foster best practice in the sustainable management of coastal areas by stepping up existing non-traditional measures in the sector and exploring the scope for new measures, raising awareness of the needs of coastal areas and ensuring better stakeholder behaviour.

This appropriation is intended to cover the cost of measures put forward by Member States and local authorities with a view to:

- establishing an inventory of non-fishing vessels by analysing the life cycle of such vessels, the materials used to build them and what happens to them once they are taken out of service,
- looking into the feasibility of introducing rules governing the scrapping of obsolete vessels and/or the procedures for the disposal of such vessels,
- recycling vessels and the materials used therein – in particular resins and glass fibre – which are either wasted when disposed of in landfills or pollute the surrounding area when vessels are abandoned,
- the possible reuse of recyclable materials,
- proper management of hazardous waste, in particular fuel, oil and heavy metals, which need to be decontaminated,
- conducting public information and awareness campaigns fostering public debate and the pooling of ideas on environmental and social issues with a bearing on sustainable development and involving both maritime firms and private individuals.

Legal basis

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

Article 07 03 19 — Pilot project — Economic loss due to high non-revenue water amounts in cities

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	390 000	—	300 000	0,—	0,—

Remarks

The aim of the project is to assess non-revenue water and related economic loss in large cities throughout the Union. The proposed goals can be summarised as follows:

- evaluation and estimation of non-revenue water in various representative cities,
- analysis of the consequences, the related economic loss and environmental impact.

Project starting date: 1 January 2010.

Project end date: 31 December 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 07 03 21 — Pilot project — Certification of low-carbon farming practices

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	370 000	—	400 000	0,—	245 000,00

Remarks

The aim of this pilot project is to develop a certification scheme for low-carbon farming practices in the Union. The scheme should target the whole farming sector and should aim to take into account all the main factors contributing to carbon emissions from farming, including the utilisation of fertilisers and other inputs, the handling of waste products, the production of renewable energy, the development of carbon sinks and the use of other climate mitigating practices and technologies. In order to ensure its relevance throughout the territory of the Union, the certification scheme to be developed in the pilot project should be tested through practical trials on a number of farming regions appropriately situated in various parts 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 07 03 22 — Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	700 000	0,—	642 062,90

Remarks

The aim of this project is to create the most effective method of controlling the spread of ragweed, as well as preventing and treating pollen allergies based on international scientific research, data collection and evaluation.

The objectives of the project are for the countries involved:

- to conduct scientific research on the feasibility and effectiveness of the various types of ragweed control (mechanical, biological, chemical, etc.),
- to develop the most effective method for controlling the spread of ragweed,
- to conduct studies on the impact of pollen contamination on society and public health, with special regard to children under the age of 10, a population group which is seriously affected by allergies,
- to assess the costs and damages incurred in connection with the treatment of patients suffering from ragweed-related allergies and their complications (medicines, sick leave, loss of earnings, etc.),
- to create allergy prevention and treatment methods in order to reduce allergic diseases and their complications,
- to develop an effective prevention mechanism for ensuring that contamination does not spread to Member States which are not yet affected.

Due to the allergenic properties of its pollen, the spread of common ragweed is of particular public concern in several European countries. The most contaminated areas in Europe are in France, Germany, Denmark, Italy, Austria, Hungary, Poland, Romania and Bulgaria. As the cross-border spread of ragweed pollen is widely acknowledged, eradication programmes limited to particular countries will not succeed and pan-European action is needed.

Project starting date: 1 January 2010.

Project end date: 31 December 2011.

Legal basis

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

Article 07 03 24 — Pilot project — A European refund system for aluminium beverage cans

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	110 000	0,—	79 896,30

Remarks

The purpose of this pilot project will be to investigate how to harmonise the refund system for cans at Union level or, at least, develop further cooperation between Member States in order to ensure can recycling.

Legal basis

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

Article 07 03 25 — Completion of development of new policy initiatives

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	75 000,00

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from actions undertaken by the Commission to develop new policy initiatives including awareness-raising and other general actions based on the Community environment action programme.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme (OJ L 242, 10.9.2002, p. 1).

Article 07 03 26 — Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	185 000	p.m.	250 000	451 929,00	0,—

Remarks

Project title: Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies

Budget: EUR 500 000.

Project starting date: 1 January 2011.

Project end date: 31 December 2011.

Aim of the project

Given climate change processes, long-term security of public drinking water supply can be achieved through the utilisation of vulnerable water reserves (e.g. bank-filtered water protection areas or other types of drinking water protection areas).

A literature review on the potential effects of climate change on drinking water protection areas across the Union will be a first step in a further analysis, alongside results from other projects, to identify with greater certainty prospective strategic drinking water reserves for the future.

Short description of the project

Within the scope of the project, a literature review will be carried out of operating and natural recharge mechanisms, under extreme climate conditions, for water resources for public drinking water supply (ground waters, surface waters, karstic waters, bank-filtered waters) across the Union. The review of the effects of climate change on different types of drinking water protection areas will involve identifying priority topics and areas. The outcomes of the literature review will be compared with the results of other projects, such as the 'Preparatory action on climate in the Carpathian region' dealing with the effects of climate change on that area. The project will focus inter alia on assessing the vulnerability of sources of and facilities for drinking water supply and sanitation to climate change impacts.

The ultimate aim is to ensure the long-term preservation of vulnerable water protection areas so as to secure a safe public water supply regardless of the impact of climate change scenarios.

Without an analysis of the impacts of climate change, efforts to ensure security of supply would not have a proper basis and may even prove inadequate for keeping drinking water protection areas secure. In extreme cases, this may result in an inadequate supply of drinking water.

As the supply of safe water is one of the world's major challenges, Europe will gain a competitive advantage if measures are planned before the impact of unfavourable processes is felt.

Countries concerned

All the countries whose water supply comes from vulnerable water protection areas (ground waters, surface waters, bank filtration, karstic systems), particularly those lying along large rivers and in upland areas. The countries most affected are:

Hungary, Bulgaria, Romania, Slovakia, Slovenia, Serbia, Poland, Italy, Austria and Germany.

Outcome of the project:

- literature review of potential impacts of climate change on different types of water protection areas across the Union,
- identification of priority topics and areas.

Legal basis

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

Article 07 03 27 — Preparatory action — BEST scheme (voluntary Scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	2 000 000	2 000 000	2 000 000,00	0,—

Remarks

This appropriation is intended to finance a scheme, encouraged by the Council, to promote the conservation and sustainable use of biodiversity and ecosystem services in Union's overseas countries and territories, drawing on the experience gained with Union nature conservation programmes such as Natura 2000, from which most outermost regions and overseas countries and territories are excluded.

The BEST scheme steps up the financial means to protect biodiversity and promote the sustainable use of ecosystem services in Outermost Regions and Overseas Countries and Territories, with a view to reconciling the environmental and development needs of these specific areas.

Found in every ocean, from polar to tropical latitudes, the EU Outermost Regions and Overseas Countries and Territories are home to a unique diversity of species and ecosystems of global significance, which are highly vulnerable to human impacts, invasive species and increasingly the impacts of climate change.

The voluntary scheme aims therefore to develop solutions that maintain healthy and resilient ecosystems and reduce the pressures on biodiversity. The financing supports the designation and management of protected areas and the restoration of degraded ecosystems, promoting natural solutions to fight climate change, including the restoration of mangroves and the protection of coral reefs. The program also has to promote research in these areas, in particular by financing international research and educative programs. The scheme encourages the development of frameworks and the creation of partnerships between local administrations, civil society, researchers, universities, land-owners and the private sector. It serves to reinforce cooperation on environment and climate change issues.

It is necessary to extend the preparatory action for one more year to enable the European Commission to propose a more sustainable instrument dedicated to the protection of biodiversity in the EU overseas entities.

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 07 03 28 — Pilot project — Plastic recycling cycle and marine environmental impact

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	325 000	p.m.	500 000	870 425,00	68 430,00

Remarks

This appropriation is intended to cover a pilot project assessing the effectiveness of the plastic recycling cycle at Union level and its potential loopholes, with a specific emphasis on water and marine environmental impacts. In-depth local or regional assessments, as well as studies focusing on coastal areas, could also be developed under this pilot project in order to identify concrete challenges, good practices and recommendations for action.

The assessment and study carried out under this pilot project would therefore aim at identifying technical loopholes and deficiencies in the plastic recycling chain in the Union, as well as potential legislative improvement in order to reduce the amount of land-based plastic reaching the marine environment.

Legal basis

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

Article 07 03 29 — Preparatory action — Development of prevention activities to halt desertification in Europe

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	800 000	1 000 000	1 000 000	977 900,00	0,—

Remarks

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 07 03 30 — Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	375 000	1 500 000	750 000	

Remarks

Project end date: 31 December 2013.

Objectives of the project

The Carpathian basin is a unique geographic, climatic, ecological and economic region of Europe which spreads across eight countries of which five are Member States. The main water source of the region is the atmospheric precipitation - the other being the water import delivered by the Danube River. To retain, secure, regulate and use precipitation within the basin is highly influenced by land use patterns. Soil is a major factor of water storage with an ability to influence amount, dynamics, distribution, availability and quality of water. The aim of the project is to provide reliable scientific bases, plausible means of methodology for implementation, protection and efficient use of fresh water derived from atmospheric precipitation in the Carpathian basin.

Short description of the project and its key tasks

An inventory and analysing review of research results related to the fields listed above. The use of precipitation by means of appropriate and advanced land use patterns. The improvement of water storage and influencing amount, dynamics, distribution, availability and quality of water. The elaboration of patterns of protection and efficient use of fresh water in the Carpathian basin. A review of scientific results and implementation techniques in the field of sustainability, sustainable ecosystems, and also in relation to nature conservation and environmental protection. A review of climate change impacts on different water resources, reserves, surface and subsurface water bodies, their utility, vulnerability and future prospects; establishment of on site case studies in favour of testing various water retaining land use patterns under different ecological conditions representing various soil-climatic types and different cropping and management systems. Making recommendations for further use. Creating a compendium of adaptation actions in the Carpathian basin and across Europe. The proposed project does not only focus on the Carpathian region: the geographical focus of the project covers additional geographical areas within the Union, upstream and downstream regions of the Danube River, for which the implementation of natural water retention measures can be applied, in relation to climate change and socio-economic scenarios.

Countries involved

Hungary, Slovakia, Ukraine, Romania, Serbia, Croatia, Slovenia and Austria.

Expected results

Short-term results: compilation and dissemination of research results in the field of atmospheric precipitation protection and use efficiency. Direct access to data, information and evaluations (common database).

Long-term results: elaborating a methodology on the assessment and management of atmospheric precipitation in relation to water availability. Contributing to decision makers in the field of fresh water use and management at local, regional and European level. Supporting of European policies, especially Environment for Europe (EfE) and Assessment of Assessments (AoA) tasks, with regard to environmental, social, health, economic and rural development issues.

Legal basis

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

Article 07 03 31 — Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	600 000	p.m.	750 000	1 484 488,00	445 346,40

Remarks

The river district authorities submit that the River Basin Management Plans (RBMP) will be operational by 2012 and they will deliver their results by 2015 or at a later stage. A comparison of the major River Basin Management Plans' pressures and measures is necessary for the European Parliament to understand the different approaches and their relation with other policy areas.

The project will aim at scrutinising the RBMPs of the major districts in the Union. The project will use the same software to compare the pressures (load of pollutants, flows) and in the end the measures listed by the district authorities in order to restore good status. The expected outcome is a pan-European view on the pressures and concerns supported by a comparable geographical analysis, land occupations patterns, and economical perspectives. Specific areas of concern will be: source water protection measures, rural, urban and industrial pressures

Involved countries: Danube and Rhine riparian countries, Spain, Italy, the United Kingdom and Poland.

Outcome of the project: Homogenous perspective on pressures and solution throughout the Union on water management.

Legal basis

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

Article 07 03 32 — Pilot project — Long-term impact of carbon neutral housing on waste water systems

Figures

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

Remarks

There is a call to minimise the energy consumption of housing, resulting in the design of 'carbon-neutral' housing, rooting in better isolation and in energy consumption increase, inter alia by heat recovery. Close to 50 % of household water is heated for domestic purposes (cleaning, hygiene etc.), and this long-term tendency will impact water supply both quantitatively and qualitatively, and waste water services also in terms of quantity, quality and heat content.

Countries involved

Germany, Belgium, the United Kingdom, the Netherlands, Sweden, Austria and France.

Outcome of the project

The proposed amount would be used for several demonstration sites, which would provide a concrete example of the mid-term impact of current energy saving policies on the urban water cycle.

Legal basis

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

Article 07 03 33 — Pilot project — Marine litter recovery

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	250 000	1 000 000	500 000	

Remarks

This pilot project aims at assisting Member States in reaching the target laid down in Directive 2008/56/EC of the European Parliament and of the Council of 17 June 2008 establishing a framework for community action in the field of marine environmental policy (Marine Strategy Framework Directive) (OJ L 164, 25.6.2008, p. 19) of achieving good environmental status ('GES') for EU coastal and inland waters by 2020 through environmental action using an innovative collection and recovery system. The project will engage the Union's fishing community along with Union's plastics producers, converters and recyclers in cleaning up floating marine litter on EU coastal and inland waters. Fishermen shall be funded through the European Fisheries Fund (EFF) to go on special trips to collect floating marine debris in their coastal regions. The project shall use an innovative trawl system which is capable of collecting between 2 and 8 tonnes of floating marine debris per trawl. This trawl system has been developed in cooperation with fishermen so as not to detrimentally affect marine life or collect anything but floating marine debris. Fishermen shall use this trawl in coastal waters whilst static trawls may be used on inland waters. Following the recovery of marine litter, recyclers shall then assess its recycling potential. Where the waste is not fit for recycling energy recovery shall be the solution. However the aim is to make a high percentage of recovered waste suitable for recycling. The project shall conduct tests for a period of two years (July 2012 to July 2014) in several Member States (to be defined following Member States initial assessment(s) — July 2012 under Directive 2008/56/EC). During this period, the project shall monitor the volumes, geographic location and consistency of marine litter collected by means of an online monitoring system, through which Member States may study problem areas and progress made on collection, recycling and the cleaning of coastal and inland waters. A benchmarking system will be set up to assist in better defining GES. The tests will take into account the initial assessment Member States must produce by July 2012 and the benchmarking system will be consistent with indicators that Member States will have defined (under Directive 2008/56/EC).

The intention is that following the pilot tests, Member States shall be able to take over the running of the trawls and recovery systems whilst continuing to record data on volumes, location, etc. of marine litter and recycling. By doing this Member States shall be provided with a valuable tool (depending on the outcome of the project, i.e. the quantities of marine litter recovered) which will contribute and anticipate on reaching the legal obligations set out in Directive 2008/56/EC, namely achieving GES for EU coastal and inland waters. Furthermore, following the expiry of the project and the potential taking over of these actions by regions, Member States shall be provided with a tool for maintaining this GES for EU waters. Through these environmental actions and the synergies created between the fishing community (EFF), industry and national authorities, marine litter may not only be tackled sufficiently to contribute towards GES, but also the marine litter may be avoided and the sustainability of EU waters and a healthy marine environment may be achieved.

If at the end of the tests the quantity of marine debris found in EU coastal waters is low or even negligible, this project will have demonstrated the success of Member States in reaching GES for coastal and inland waters. In this case it will make sense for Member States to continue to use primarily inland static trawls (which are placed on river weirs and other locations where they will not impede marine traffic) in order to avoid marine litter reaching coastal waters and becoming an even greater problem to the marine environment and potentially, to human health through the ingestion of micro plastics by marine organisms and their potential to enter the human food chain.

Legal basis

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

Article 07 03 34 — Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	125 000	500 000	250 000	

Remarks

This pilot project will take one year and is aimed at investigating the availability and use of cooling water for the production of nuclear and fossil energy. Energy produced from fossil and nuclear sources requires large quantities of cooling water. During the heat wave of 2003, several energy-generating plants across Europe were forced to halt energy production due to the lack of cooling water. The shutdown of nuclear power plants, e.g. in France, Germany and Spain did not affect domestic production, but caused energy exports to drop considerably. With climate change exacerbating weather conditions, water resources will very likely decrease further, thus making this resource even scarcer. It is necessary to conduct a study on the current need for cooling water for nuclear and fossil energy production while taking the location of existing and future power plants (and their proximity to water sources) into consideration. The project will build on finalised and current assessments (such as ClimWatAdapt) to provide a detailed picture of the vulnerability of the energy/water system, including an inventory of power plants and its vulnerability to floods, droughts, heatwaves, etc.

Involved countries

All Member States.

Outcome of the project

Guidelines for the location of future power plants, identification and quantification of the investments needed to decrease the vulnerability of existing power plants.

Legal basis

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

Article 07 03 35 — Pilot project — New knowledge for an integrated management of human activity in the sea

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 cover expenditure linked to the implementation of a pilot project for new knowledge for an integrated management of human activity in the sea. The purpose of this pilot project is to develop a new monitoring concept and new decision making tools for the integrated assessment of the ecosystem of the seas. This would entail the further development and the testing of measuring systems with the aim of creating a single European standard. The aim is to support the development of integrated monitoring strategies, based on existing sampling across various disciplines, scope potential for joint programmes and use of existing platforms for multiple purposes. The pilot project would demonstrate a practical way in which current effort could be redeployed to more efficiently use existing resources and thus facilitate improved management of human activities. Developing integrated monitoring tools at this scale would serve to meet the objectives of Directive 2008/56/EC of the European Parliament and of the Council of 17 June 2008 establishing a framework for community action in the field of marine environmental policy (Marine Strategy Framework Directive) (OJ L 164, 25.6.2008, p. 19) and to potentially reduce Member States monitoring costs (e.g. multi-use of existing monitoring platforms) i.e. resource efficiency. However, the pilot project could help test strategic approaches to the integrated monitoring of human activities and their effects on the environment and thereby support upcoming requirements of Member States to develop monitoring programmes by 2014 under the Directive 2008/56/EC.

Legal basis

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

Article 07 03 36 — Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

Due to the loss of species-rich grassland for flora and fauna in Europe and north-western Germany nature conservation efforts should focus on stopping the decrease, preserving those valuable grassland habitats and transforming species-poor grassland into species-rich grassland.

In contrast with activity-based standards for classical agricultural and environmental programmes, results-oriented programmes should reward actual achievements (achievements and price) through tenders in order to secure more effective protection of habitats and species.

Legal basis

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

Article 07 03 37 — Pilot project — Transversal communication on EU policies related to Environment: Tackling environmental awareness deficit of EU citizens through audiovisual tools (movies)

Figures

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

Remarks

The pilot project seeks further increase public awareness about sustainable development, EU biodiversity and nature as well as environmental protection through a pan-European communication initiative. This could be achieved through the production of films/movies dealing with targeted issues to enrich their knowledge about environmental changes and the impact of human's actions on them and to stimulate further discussion about biodiversity at European level.

Legal basis

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

Article 07 03 60 — European Chemicals Agency — Activities in the field of biocides legislation — Contribution from Heading 2

Item 07 03 60 01 — European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2

Figures

	Budget 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 60 01	3 956 133	3 956 133	p.m.	p.m.	0,—	0,—
40 02 41			1 491 930	1 491 930		

	Budget 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
Total	3 956 133	3 956 133	1 491 930	1 491 930	0,—	0,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) for the activities related to the implementation of the biocides legislation.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

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

Legal basis

Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012, concerning the making available on the market and use of biocidal products (OJ L 167, 27.6.2012, p. 1).

Item 07 03 60 02 — European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2

Figures

	Budget 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 60 02	2 114 367	2 114 367	p.m.	p.m.	0,—	0,—
40 02 41			1 236 510	1 236 510		
Total	2 114 367	2 114 367	1 236 510	1 236 510	0,—	0,—

Remarks

This appropriation is intended to cover the Agency's operating expenditure (Title 3) for the activities related to the implementation of the biocides legislation.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

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

The Union contribution for 2013 amounts to a total of EUR 6 070 500.

Legal basis

Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012, concerning the making available on the market and use of biocidal products (OJ L 167, 27.6.2012, p. 1).

Article 07 03 70 — European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals

Item 07 03 70 01 — European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2

Figures

	Budget 2013		Appropriations 2012		Outturn 2011
	Commitments	Payments	Commitments	Payments	
07 03 70 01	590 000	590 000	p.m.	p.m.	
40 02 41			345 214	345 214	
Total	590 000	590 000	345 214	345 214	

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) for the activities related to the implementation of legislation on the export and import of dangerous chemicals (recast of Regulation (EC) No 689/2008 of the European Parliament and of the Council of 17 June 2008 concerning the export and import of dangerous chemicals (OJ L 204, 31.7.2008, p. 1)).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

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

Legal basis

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous (OJ L 201, 27.7.2012, p. 60).

Item 07 03 70 02 — European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Title 3

Figures

	Budget 2013		Appropriations 2012		Outturn 2011
	Commitments	Payments	Commitments	Payments	
07 03 70 02	971 500	971 500	p.m.	p.m.	
40 02 41			1 110 386	1 110 386	
Total	971 500	971 500	1 110 386	1 110 386	

Remarks

This appropriation is intended to cover the Agency's operating expenditure (Title 3) for activities related to the implementation of legislation on the export and import of dangerous chemicals (recast of Regulation (EC) No 689/2008 of the European Parliament and of the Council of 17 June 2008 concerning the export and import of dangerous chemicals (OJ L 204, 31.7.2008, p. 1)).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

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

implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The Union contribution for 2013 amounts to a total of EUR 1 561 500.

Legal basis

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60).

Article 07 03 72 — Pilot project — 'Resource efficiency' in practice — Closing mineral cycles

Figures

Budget 2013		Appropriations 2012		Outturn 2011
Commitments	Payments	Commitments	Payments	
p.m.	250 000	1 000 000	500 000	

Remarks

This pilot project seeks to investigate and promote improved techniques of resource efficiency on farms through the recycling of raw materials, processing animal manure into renewable energy and fine-tuning the fertilisation of plants and crops. The funding will be used to instigate on-farm projects in different Member States that will look at new and innovative ways of managing resources more efficiently and close the mineral cycles on farm. Sharing knowledge and best practices among the farming community is a central element in this approach. The main findings of these projects will be shared within all Member States and used for Union's policy making purposes with regard to goals of the EU-2020 Strategy. Examples of the projects that will be undertaken are: the increased use and production of renewable energies on farm, recycling of animal and crop waste, better water and soil management, more targeted use of fertilisers on arable crops and grassland, and uptake of new technologies in livestock production.

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 07 12 — IMPLEMENTATION OF UNION POLICY AND LEGISLATION ON CLIMATE ACTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 12	Implementation of Union policy and legislation on climate action	2						
07 12 01	Implementation of Union policy and legislation on climate action		20 700 000	19 300 000	19 300 000	15 171 404	17 027 772,64	8 540 189,00
	Chapter 07 12 — Total		20 700 000	19 300 000	19 300 000	15 171 404	17 027 772,64	8 540 189,00

Article 07 12 01 — Implementation of Union policy and legislation on climate action

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 700 000	19 300 000	19 300 000	15 171 404	17 027 772,64	8 540 189,00

Remarks

Under the LIFE+ programme, this appropriation is intended to finance measures to support the Commission's role in initiating policy and legislation development and implementation in the area of climate action, taking into account the following priorities:

- ensuring the implementation of the European Union commitments under the Kyoto Protocol to the United Nations Framework Convention on Climate Change,
- developing new policies and further implementation of the 'Climate and Energy' package,
- ensuring the adaptation of the Union economy and society to the adverse impacts of climate change and mitigating such impacts,
- ensuring the implementation and use of market-based instruments, in particular greenhouse gas emission trading, in order to achieve via a cost-efficient emission reduction, the '20/20/20' climate/energy targets of the Europe 2020 Strategy supporting the transition towards a low-carbon economy/society.

This appropriation is intended to cover expenditure incurred by the Commission through:

- studies and evaluations, economic analyses and modelling of scenarios,
- administrative arrangements with DG JRC,
- cooperation with Eurocontrol on implementation of aviation and ETS,
- services with a view to the implementation and integration of environmental policy and legislation in the area of climate action,
- conferences, seminars and workshops with experts and stakeholders,
- developing and maintaining networks, databases and information and computer systems directly linked to the implementation of Union climate policy and legislation, in particular when improving public access to environmental information. The expenditure covered will include the costs of development, maintenance, operation and support (hardware, software and services) of policy support systems, in particular the Community Independent Transaction Log (CITL) and EU Single Registry and the Ozone Depleting Monitoring System (ODS). It will also cover the cost of project management, quality control, security, documentation and training linked to the implementation of these systems,
- information, publication and dissemination activities, including events, exhibitions, audio-visual productions and similar awareness-raising measures to promote climate action objectives, the transition towards a low-carbon economy/society or the climate action sub-programme of the newly proposed LIFE+ Regulation 2014-2020.

The measures financed by LIFE+ may be implemented through grants or procurement procedures.

Legal basis

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 1).

CHAPTER 07 13 — CLIMATE MAINSTREAMING AND INNOVATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 13	Climate mainstreaming and innovation	2						
07 13 03	<i>Preparatory action — Mainstreaming climate action, adaptation and innovation</i>		3 000 000	3 000 000	5 000 000	3 750 000	4 980 765,94	325 293,15
	Chapter 07 13 — Total		3 000 000	3 000 000	5 000 000	3 750 000	4 980 765,94	325 293,15

Article 07 13 03 — Preparatory action — Mainstreaming climate action, adaptation and innovation

Figures

Budget 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	5 000 000	3 750 000	4 980 765,94	325 293,15

Remarks

This appropriation is intended to cover work needed to underpin the Union's developing policy on the mainstreaming of climate action into other policies and programmes and adaptation to climate change, as basis for impact assessment and the preparation of future policy decisions.

Climate action is put forward as one of the central pillars of the Europe 2020 Strategy. Achieving the Union climate goals means reducing emissions significantly more quickly in the next decades than in the last decade.

In addition, the move to a low carbon, resource efficient and climate resilient economy will require harnessing the contribution of many Union policies (in particular cohesion, agricultural, rural development, research and innovation, transport and energy programmes, external action, etc.) to climate action, in particular through mainstreaming and adaptation measures.

The preparatory action should therefore cover conferences, studies and preparatory work aimed at:

- identifying the structural and technological changes required to move to a low carbon, resource efficient and climate resilient economy by 2050 through a pathway and the intermediate milestones in 2030,
- identifying actions, strategies and legal instruments to be undertaken at Union, national, regional and local levels to mitigate climate change and adapt to its impact (for instance through funding improvements in infrastructure and production methods in vulnerable sectors) and meet the 20/20/20 climate objectives set by the Union in the 2020 Strategy,
- developing innovative support mechanisms to develop low carbon and adaptation policies and strategies, including possible new financial instruments to fully exploit the potential of new technologies, to reduce losses caused by climate-change-related events, such as severe drought and flooding and extreme climate events, as well as to develop the Union's capacity for disaster prevention and response,
- supporting the development of 'climate proofing' tools, risk based assessments of programmes and measures to enhance adaptive capacity and resilience to climate change support and 'climate tracking' methodologies to monitor climate related expenditure under the mainstreaming objective in the next multiannual financial framework 'to increase the proportion of climate mainstreaming to at least 20 % of the future EU total budget', with contribution from different policies,
- cooperation with relevant international organisations, their institutions and bodies, shall be possible where needed for the purpose of achieving the climate action objectives.

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).