



**COUNCIL OF
THE EUROPEAN UNION**

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ADD 5**

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ADDENDUM 5 TO "I/A" ITEM NOTE

from :	General Secretariat of the Council
to :	Permanent Representatives Committee/Council
Subject :	General budget of the European Union for the financial year 2012
	- Approval of the joint text: Amendments by budget line - Consolidated document (integration of agreed amendments on DB or Council's position)

2012 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT

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JOINT TEXT

Doc No:

4

19-11-2011

AMENDMENTS BY BUDGET LINE

CONSOLIDATED DOCUMENT

(INTEGRATION OF AGREED AMENDMENTS ON DB OR COUNCIL'S POSITION)

SECTION I — PARLIAMENT — EXPENDITURE**Item 1 0 0 0 — Salaries**

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
68 130 000	68 130 000	69 880 000	68 130 000	69 880 000

Item 1 0 0 4 — Ordinary travel expenses

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 0 0 4	77 657 238	77 657 238	64 203 310	77 657 238	64 203 310
Reserve			11 326 466		11 326 466
Total	77 657 238	77 657 238	75 529 776	77 657 238	75 529 776

Remarks:

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

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 10 to 21 and 24 thereof.

This appropriation is intended to cover reimbursement of travel and subsistence expenses in connection with travelling to and from the places of work and with other duty travel.

Part of this appropriation is intended to accommodate reductions in travel expenses as a result of parliament's resolution [P7_TA(2011)0196] to use accumulated airmiles, obtained through work related travel, for purchasing airtickets.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Conditions for releasing the reserve:

15% of the appropriation shall be placed in reserve pending a report by the Secretary general of the EP to be delivered to the Bureau and the Committee on Budgets by 31st of March. Such a report shall examine the feasibility of measures to ensure the utmost efficiency of Members' travel with a view to making recommendations for potential budgetary savings.

Item 1 0 0 5 — Other travel expenses

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 0 0 5	5 399 718	5 399 718	4 488 082	5 399 718	4 488 082
Reserve			792 015		792 015
Total	5 399 718	5 399 718	5 280 097	5 399 718	5 280 097

Remarks:

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

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 22, 23 and 29 thereof.

This appropriation is intended to cover reimbursement of additional travel expenses, travel expenses incurred in the Member State of election and repatriation expenses, including the relevant insurance policy.

Conditions for releasing the reserve:

15% of the appropriation shall be placed in reserve pending a report by the Secretary General of the EP to be delivered to the Bureau and the Committee on Budgets by 31st of March. Such a report shall examine the feasibility of measures to ensure the utmost efficiency of Members' travel with a view to making recommendations for potential budgetary savings.

Item 1 0 0 6 — General expenditure allowance

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
38 944 212	38 944 212	39 275 428	38 944 212	39 275 428

Item 1 0 1 0 — Accident and sickness insurance and other social security charges

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 233 770	3 233 770	3 282 540	3 233 770	3 282 540

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
569 408 154	569 408 154	569 732 297	569 408 154	569 732 297

Item 1 4 0 0 — Other staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
33 120 000	33 120 000	34 348 800	35 620 000	36 848 800

Remarks:

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the following expenditure:

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

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 3 500.

Item 1 4 0 2 — Conference interpreters

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
60 480 000	60 480 000	50 480 000	63 000 000	53 000 000

Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
7 961 520	7 961 520	7 961 520	7 961 520	7 961 520

Remarks:

Rules governing the attachment of Parliament officials and temporary staff of the political groups to national public authorities, bodies treated as such public authorities and international organisations.

Rules governing the secondment of national experts to the European Parliament.

Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament.

This appropriation is intended to cover:

- an allowance and travel expenses for trainees at the beginning and end of traineeships,
- accident and sickness insurance for trainees during traineeships,

- expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules,
- expenditure arising from the secondment of national experts to the European Parliament,
- the organising of training schemes for conference interpreters and translators, inter alia in cooperation with schools of interpreting and universities providing training in translation, as well as grants for the training and further training of interpreters and translators, purchase of teaching materials, and associated costs,
- additional costs for trainees on the pilot programme of traineeships for persons with disabilities, directly related to their disability, in accordance with Article 20(8) of the Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament.

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

Item 1 4 0 6 — Observers

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
p.m.	p.m.	p.m.	1 200 000	1 200 000

Item 1 4 2 0 — Outside services

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
23 402 000	23 402 000	12 402 000	24 370 000	13 370 000

Item 2 0 0 0 — Rent

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
33 531 999	33 531 999	33 531 999	34 131 999	34 131 999

Item 2 0 2 4 — Energy consumption

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
18 921 000	18 921 000	18 435 000	18 921 000	18 435 000

Remarks:

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 82 000.

Item 2 0 2 6 — Security and surveillance of buildings

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 0 2 6	35 730 000	35 730 000	38 405 857	35 730 000	38 405 857
Reserve	3 000 000	3 000 000	p.m.	3 000 000	p.m.
Total	38 730 000	38 730 000	38 405 857	38 730 000	38 405 857

Article 2 3 9 — European Parliament carbon offsetting scheme

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
		950 000		950 000

Remarks:

This appropriation is intended to cover expenditure relating to any carbon offsets, as provided for in the Eco-Management Audit Scheme (EMAS) action plan adopted by the Bureau.

Article 3 0 0 — Expenses for staff missions and duty travel between the three working places

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
29 820 000	29 820 000	29 070 000	29 820 000	29 070 000

Remarks:

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

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

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

Article 3 0 2 — Entertainment and representation expenses

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 361 350	1 361 350	1 361 350	1 361 350	1 361 350

Remarks:

This appropriation is intended to cover:

- expenses related to the obligations of the institution regarding entertainment, including in connection with work carried out by the institution's unit for Scientific and Technological Options Assessment (STOA), and representation expenses for Members of the institution,
- representation expenses of the President when he or she is travelling outside the working places,
- representation expenses and the contribution to the secretarial expenses of the President's office,
- the Secretariat's reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years' service,
- miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.,
- travel and subsistence expenses incurred by VIP visitors to the Institution,
- visa costs relating to official travel by Members and staff,
- entertainment and representation expenses and the other specific expenses for Members performing official duties at the European Parliament.

Item 3 2 2 0 — Documentation and library expenditure

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
4 516 686	4 516 686	4 516 686	4 516 686	4 516 686

Remarks:

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and the updating of the library's collection,
- subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,

- utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),
- the obligations assumed by the European Parliament under international and/or interinstitutional cooperation arrangements,
- the purchase or rental of special library, documentation and media library materials, including electrical, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,
- the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,
- the costs of binding and conservation materials and work for the library, documentation service and multimedia resource centre,
- the cost, including materials, of internal publications (brochures, studies etc) and communication (newsletters, videos, CD-ROMs etc.),
- the purchase of new dictionaries and glossaries, or the replacement thereof, regardless of medium, including for the new language sections, and other works for the language services and the Legislative Quality Units.

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

Item 3 2 4 1 — Digital and traditional publications

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
5 010 000	5 010 000	4 760 000	5 010 000	4 760 000

Item 3 2 4 9 — Information exchanges with national parliaments

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
675 000	675 000	675 000	675 000	675 000

Remarks:

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001). Geographical area covered: European Union countries and European Union candidate and pre-candidate countries.

This appropriation is intended to cover:

- expenditure committed for promoting relations between the European Parliament and national parliaments. It relates to parliamentary relations other than those covered by Chapters 1 0 and 3 0, exchanges of information and documentation, and assistance in the analysis and management of that information, including exchanges with the European Centre for Parliamentary Research and Documentation (ECPRD),
- funding of cooperation programmes and training schemes for officials of the aforementioned parliaments and, in general, activities to strengthen their parliamentary capacities.
Training schemes include study visits to the European Parliament in Brussels, Luxembourg and Strasbourg; the appropriation is intended to cover all or part of the expenditure incurred by participants, in particular travelling costs, travel expenses, accommodation and daily allowances,
- cooperation measures, including those linked to legislative work, and measures linked to documentation, analysis and information, including those carried out by the ECPRD.

This appropriation aims at financing the cooperation between the European Parliament and national parliaments in the parliamentary scrutiny of the CFSP/CDSP, along the stipulations of the Treaty on

European Union and the Treaty on the Functioning of the European Union and in particular Articles 9 and 10 of Protocol 1 on the role of national parliaments in the European Union.

Article 4 0 0 — Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
55 800 000	55 800 000	57 165 000	55 800 000	57 165 000

Item 4 2 2 0 — Parliamentary assistance

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
185 697 000	185 697 000	190 340 175	185 697 000	190 340 175

Article 4 4 2 — Cost of meetings and other activities of the European Parliamentary Association

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
140 000	140 000	160 000	140 000	160 000

Chapter 10 0 — PROVISIONAL APPROPRIATIONS

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
5 000 000	5 000 000	14 118 481	5 000 000	14 118 481

Remarks:

Chapter 10 1 — CONTINGENCY RESERVE

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
14 522 972	14 522 972	15 374 172	14 522 972	15 374 172

Chapter 10 8 — EMAS RESERVE

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 000 000	1 000 000	50 000	1 000 000	50 000

SECTION I — PARLIAMENT — ESTABLISHMENT PLAN

Function group and grade	2011			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1			
AD 16	11		1	7
AD 15	35		1	4
AD 14	149	2	6	23
AD 13	279	8	2	34
AD 12	443		10	67
AD 11	131		5	37
AD 10	191		7	28
AD 9	155		6	17
AD 8	130		7	21
AD 7	304			22
AD 6	269		5	30
AD 5	382		3	119
AD total	2 479	10	53	409
AST 11	151	10		33
AST 10	71		17	21
AST 9	115		3	30
AST 8	365		5	34
AST 7	753		1	55
AST 6	384		6	68
AST 5	325		7	66
AST 4	206		11	67
AST 3	184		14	59
AST 2	225		5	64
AST 1	151		1	98
AST total	2 930	10	70	595
Total	5 410 ¹	20 ²	123 ³	1004
Grand total	6 537 ⁴			

¹ Of which five ad personam promotions (three AD 14 to AD 15, one AST 10 to AST 11, and one AST 4 to AST 5) granted in exceptional cases to deserving officials.

² Notional reserve for officials seconded in the interests of the service not included in the grand total.

³ Of which four half-time AD (language teachers) and one AD 10 (DG-IPOL) limited to five years.

⁴ One AD 5 and four AST 3 (professional training) plus two AD 5 and two AST 1 (translation) have been placed in the reserve on the establishment plan with no allocation of appropriations; six AD 5 and two AST 1 (Library) have been entered in the establishment plan with no allocation of appropriations; 30 administrative posts (six AD 5 and 24 AST 1) have been entered in the establishment plan and the corresponding appropriations have been placed in the reserve.

Function group and grade	2012			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1			
AD 16	11		1	7
AD 15	35		1	4
AD 14	184	2	6	24
AD 13	449	8	2	34
AD 12	238		11	67
AD 11	131		6	36
AD 10	191		5	28
AD 9	155		6	21
AD 8	167		7	18
AD 7	502		5	29
AD 6	214		1	48
AD 5	271		10	99
AD total	2 548	10	61	415
AST 11	151	10		33
AST 10	71		17	24
AST 9	165		3	28
AST 8	500		5	39
AST 7	563		1	58
AST 6	424		6	65
AST 5	280		7	63
AST 4	206		22	70
AST 3	234		5	68
AST 2	205		1	59
AST 1	192		1	93
AST total	2 991	10	68	600
Total	5 540⁵	20⁶	129	1 015
Grand total	6 684⁷			

⁵ Of which five ad personam promotions (three AD 14 to AD 15, one AST 10 to AST 11, and one AST 4 to AST 5) granted in exceptional cases to deserving officials.

⁶ Notional reserve for officials seconded in the interests of the service not included in the grand total.

⁷ One AD 5 and four AST 3 (professional training) plus two AD 5 and two AST 1 (translation) have been entered in the establishment plan with no allocation of appropriations.

SECTION II — EUROPEAN COUNCIL AND COUNCIL — EXPENDITURE

Item 1 2 0 0 — Other staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
7 352 000	7 352 000	7 352 000	7 752 000	7 752 000

Item 1 2 0 4 — Supplementary services for the translation service

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
152 000	152 000	152 000	177 000	177 000

Item 2 0 0 3 — Fitting-out and installation work

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
7 680 000	7 680 000	7 680 000	8 030 000	8 030 000

Article 2 1 1 — Furniture

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
921 000	921 000	921 000	946 000	946 000

Item 2 2 1 0 — Documentation and library expenditure

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
488 000	488 000	488 000	513 000	513 000

Item 2 2 1 1 — Official Journal

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
4 626 000	4 626 000	4 626 000	5 176 000	5 176 000

SECTION III — COMMISSION — REVENUE

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
p.m.	p.m.	p.m.	p.m.	p.m.

Remarks:

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

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

The revenue under this item has been estimated at EUR 805 000 000, including EUR 205 000 000 carried over from 2011 to 2012 in accordance with Article 10 of the Financial Regulation.

When establishing the budget for 2012, an amount of EUR 495 000 000 was taken into account for financing the needs of measures under Article 05 03 01 and the remaining amount of EUR 310 000 000 was taken into account for financing the needs of measures under Article 05 02 08.

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 0 3 — Superlevy from milk producers — Assigned revenue

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
p.m.	p.m.	p.m.	p.m.	p.m.

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 55 000 000.

When establishing the budget for 2012, 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).

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
p.m.	p.m.	p.m.	p.m.	p.m.

Remarks:

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

In accordance with Article 18 of the Financial Regulation the amounts booked in this item are used to provide appropriations to Article 05 02 16 (Sugar Restructuring Fund) of the statement of expenditure in this section to finance restructuring aid and other aids fixed in Regulation (EC) No 320/2006.

When establishing the budget for 2012, an amount of EUR 832 000 000 was taken into account for this item (which concerns solely a carry-over from the previous budget years), of which an amount of EUR 193 000 000 is earmarked for Article 05 02 16.

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).

Subitem XX 01 01 01 01 — Remuneration and allowances

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 828 229 000	1 815 413 000	1 828 229 000	1 828 502 000	1 828 502 000

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
13 065 000	12 565 000	13 065 000	13 104 000	13 104 000

Subitem XX 01 01 01 03 — Adjustments to remuneration

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
8 156 000	8 156 000	8 156 000	8 158 000	8 158 000

Subitem XX 01 01 02 01 — Remuneration and allowances

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
102 776 000	101 908 000	102 776 000	102 776 000	102 776 000

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
7 484 000	6 484 000	7 484 000	7 484 000	7 484 000

Subitem XX 01 02 01 01 — Contract staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
64 132 304	64 132 304	64 132 304	66 268 808	66 268 808

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
40 316 000	38 716 000	40 316 000	40 316 000	40 316 000

Subitem XX 01 02 02 01 — Remuneration of other staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
6 434 000	5 634 000	6 434 000	6 434 000	6 434 000

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

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
XX 01 02 11	147 015 000	144 815 000	145 015 000	147 015 000	145 015 000
Reserve			2 000 000		2 000 000
Total	147 015 000	144 815 000	147 015 000	147 015 000	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 EU institutions or bodies and for third parties will constitute assigned expenditure).

Representation expenses:

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

Meeting costs:

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

Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of Resolution 2006/809/EC, Euratom of the European Parliament of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),
- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Community/EU funds or operations to collect revenue that constitutes Community own resources or cooperate in the Community/EU statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Community/EU programmes,
- expenditure on training non-member country officials who carry out management or control duties with a direct bearing on protecting the EU's financial interest,
- the cost of the Commission's participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

Meeting of Committees:

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

Studies and consultations:

- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,
- the purchase of studies already carried out or subscriptions with specialist research institutions.

Information and management systems:

- the development and maintenance under contract of management and information systems,
- the acquisition and maintenance of complete (turnkey) information and management systems in the field of administrative management (staff, budget, finance, accounts, etc.),
- studies, documentation and training linked to those systems and project management,

- the acquisition of skills and expertise in the area of information technology for all departments: quality, security, technology, development methodology, information technology management, etc.,
- technical support for those systems, and the technical work needed to ensure that they operate satisfactorily.

Further training and management training:

- 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.

Part of these appropriations should be used for building an EU-wide methodology and robust measurement capacity per unit of production to fill in existing data gaps for sustainability indicators and 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 these appropriations 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 investigating the reusability of parts containing scarce materials: can they be made more robust 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 it could be about designing the component with scarce metal to make them last longer). The target will be quick turn over appliances and then a proposal for an appropriate incentives scheme to stimulate reusability.

The possibility for the data encoded in product to deliver information about where are the scarce resources should be explored, together with the way to handle them to maximize recycling, as well as chemical contents of products enabling differentiated treatment (for example, no depollution needed if no hazards, then cost optimisation for recyclers).

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community/EU programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

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

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

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

Conditions for releasing the reserve:

The Commission shall modify the rules on expert groups in the following way:

1. Scrap exceptions in the obligation to have a balanced composition of expert groups (technical nature + experts in "personal capacity"). Prohibit a single interest category (business, union or other) from having the majority of the non-government and non-EU seats in any expert group. Provide safeguards against capture from special interests and corporate interests.
2. Ban lobbyists and corporate executives sitting in expert groups in a 'personal capacity'. The Commission should clarify whether members of an expert group are there as stakeholders or as experts committed to acting in the public interest. The second should be thoroughly checked for conflicts of interest and their "declaration of professional activities" should be in the public domain.
3. Common selection criteria through out all DGs, that guarantee balance among different categories of stakeholders and absence of Conflict of Interests for experts and establish an obligatory open selection process with a public call and a published mandate of each expert group which goes beyond a simple representation of Member states authorities.
4. All membership information (incl. affiliations), agendas, minutes and participants' submissions should be available on-line unless if there is a clear and published reason for not providing this information. Reports of groups should be published before getting adopted by the Commission.

Legal basis:

Staff Regulations of Officials of the European Union.

Subitem XX 01 02 11 03 — Meetings of committees

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
XX 01 02 11 03	13 363 000	12 363 000	11 363 000	13 363 000	11 363 000
Reserve			2 000 000		2 000 000
Total	13 363 000	12 363 000	13 363 000	13 363 000	13 363 000

Subitem XX 01 02 11 04 — Studies and consultations

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
7 900 000	6 700 000	7 900 000	7 900 000	7 900 000

Subitem XX 01 03 01 03 — Equipment and furniture

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
72 548 000	68 148 000	72 548 000	72 548 000	72 548 000

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
46 690 000	45 690 000	46 690 000	46 690 000	46 690 000

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
193 701 000	188 171 000	193 701 000	193 701 000	193 701 000

Item XX 01 05 02 — External staff for indirect research

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
47 262 000	45 372 000	47 262 000	47 262 000	47 262 000

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
80 233 000	79 633 000	80 233 000	80 233 000	80 233 000

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
54 160 466	53 770 511	54 160 466	54 238 966	54 238 966

Item 01 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
4 337 593	4 236 692	4 337 593	4 337 593	4 337 593

Item 01 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
01 01 02 11	5 456 611	5 231 218	5 127 344	5 456 611	5 127 344
Reserve			329 267		329 267
Total	5 456 611	5 231 218	5 456 611	5 456 611	5 456 611

Item 01 01 03 01 — Expenditure related to equipment, furniture and services of the ‘Economic and financial affairs’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 642 804	3 513 951	3 642 804	3 642 804	3 642 804

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	9 000 000	8 300 000	8 300 000	9 000 000	9 000 000	9 000 000	9 000 000	9 000 000	9 000 000

Article 01 02 04 — Prince — Communication on the Economic and Monetary Union, including the euro

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	5 900 000	5 500 000	4 500 000	5 500 000	4 500 000	5 500 000	5 900 000	5 500 000	4 082 630

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
173 010 000	100 000 000	173 010 000	30 500 000	173 010 000	100 000 000	173 010 000	100 000 000	173 010 000	90 725 107

Remarks:

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

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

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

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

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

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

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

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

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

The contributions from the EFTA States⁸ pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

⁸ With 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 item, in accordance with the Financial Regulation.

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

The budgetary request made by the Commission is based on recent developments and should be seen as provisional. Therefore, there should be preparedness throughout the 2012 budget process to further increase the payments for this programme to more than EUR 100 000 000 if SME recovery proves stronger than forecast.

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 01 01 — Expenditure related to staff in active employment in the ‘Enterprise’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
71 247 993	70 735 009	71 247 993	71 247 993	71 247 993

Item 02 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
5 754 439	5 680 865	5 754 439	5 819 863	5 819 863

Item 02 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
02 01 02 11	4 933 760	4 901 492	4 881 377	4 933 760	4 881 377
Reserve			52 383		52 383
Total	4 933 760	4 901 492	4 933 760	4 933 760	4 933 760

Article 02 01 03 — Expenditure related to equipment, furniture and services of the ‘Enterprise’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
4 792 102	4 622 596	4 792 102	4 792 102	4 792 102

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 000 000	864 000	1 000 000	1 000 000	1 000 000

Item 02 01 04 04 — Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
6 000 000	5 500 000	6 000 000	6 000 000	6 000 000

Item 02 01 04 30 — Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
7 583 000	7 544 000	7 583 000	7 583 000	7 583 000

Item 02 01 05 01 — Expenditure related to research staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
11 730 000	8 930 000	11 730 000	11 730 000	11 730 000

Item 02 01 05 02 — External staff for research

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 650 000	3 330 000	3 650 000	3 650 000	3 650 000

Article 02 02 01 — Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
148 600 000	80 700 000	148 600 000	76 700 000	158 600 000	84 735 000	148 600 000	80 700 000	156 100 000	73 215 162

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 Preparatory Action "Erasmus for Young Entrepreneurs" is expiring in 2011 and will only be integrated in the new Multiannual Financial Framework 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 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 researchers⁹ 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 benefitting 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.

In addition, part of this appropriation is to finance a Young innovators mobility 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 programs do not match the scope covered by the Young Innovators Mobility (YIM), 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

⁹ Examples 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.

improve their business-related skills. By combining the benefits of mobility, the need to narrow the innovation gap and the necessity to change the mindset to promote innovation, the proposal for a Young Innovators Mobility constitutes a concrete action towards the implementation of the Europe 2020 strategy for growth and jobs and the "Innovation Union" as well as 'Youth on the Move' flagships initiatives in particular.

The YIM action aims to support a minimum of 100 Young Innovators (YI). YIM would operate as a borderless mobility and innovation residency programme, enabling young (25–36 years old) and potential innovators (18–24 years old) to work on their own early-stage idea as a 'Young Innovator in Residence' at a Host Organisation (HO) which could be a large or small company, start-up, laboratory, university, institute, government agency or NGO.

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

Legal basis:

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).

Item 02 02 02 01 — Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 390 000	2 100 000	2 390 000	1 700 000	2 390 000	2 100 000	2 390 000	2 100 000	2 390 000	1 905 227

Item 02 02 08 04 — Preparatory action — Promotion of european and transnational tourism products wit special emphasis to cultural and industrial ones

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	1 000 000			2 000 000	1 000 000

Remarks:

Under the Treaty of Lisbon the EU was granted competence in the field of tourism for the first time. The new 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 no 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 would promote the diversification of 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 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, this preparatory action will help improve the quality of tourism products and destinations as a whole across the EU;
- 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 EU-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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	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 additional competences given to the European Union, which can coordinate and complement the Member States' actions in this field. In order to foster this new important task of the EU, it is proposed to launch in 2012 a preparatory action aimed at preparing the ground for future initiatives in the field of tourism and accessibility. The 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 EU 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 a high quality free movement of people in Europe;
- contributing to the facilitation of 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 a close cooperation and synergies with universities and schools;
- incentivising and rewarding European destinations which make accessibility as a key priority in their promotional offer;
- incentivising better use of innovation in order to improve accessibility in tourism services for all;
- incentivising adaptation of touristic products to the necessity 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 regards to the rights of persons with reduced mobility, and people with special needs when travelling abroad, in order to guarantee customers with 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 Europe 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 10 — *Preparatory Action — Euromed innovation entrepreneurs for change*

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	2 000 000			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 4 associated Mediterranean countries (Egypt, Lebanon, Tunisia, Morocco), to develop leaders in high potential markets.

Capacity building

- Trainings on the internationalisation of SME's 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 - 2 specific mentoring networks will be created (to engage senior entrepreneurs to help other entrepreneurs): one women entrepreneurs mentoring program and one involving entrepreneurs from the Mediterranean diaspora in Europe. Business development actions 3 key sectors: IT/media, Energy-Environment, 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 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 towards 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 & Mediterranean entrepreneurs, investors and coaching networks (incubators, senior entrepreneurs) to improve the 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 15 — European Earth monitoring programme (GMES)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
39 000 000	35 500 000	39 000 000	23 000 000	39 000 000	35 500 000	39 000 000	35 500 000	39 000 000	32 207 413

Article 02 02 16 — Pilot project — A Rare Earth Competency Network for Europe

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			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 finding it difficult to keep up, particularly with regards 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 the recyclability and substitution of them. 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 related with rare earths (ie. 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 pioneered Europe-wide cooperation, involving more than 80 industrial and academic groups pooling their expertise and knowledge, in order to further 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 \$1 billion budget for a

strategy in co-operation 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 REE. 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 European 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 European 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 03 01 — Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 550 000	15 800 000	18 550 000	12 800 000	18 550 000	15 800 000	18 550 000	15 800 000	18 550 000	14 334 567

Article 02 03 04 — Standardisation and approximation of legislation

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 500 000	20 000 000	23 500 000	17 150 000	23 500 000	17 150 000	23 500 000	20 000 000	23 500 000	15 559 356

Item 02 04 01 01 — Space research

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
250 343 000	260 000 000	250 343 000	219 000 000	253 800 000	260 000 000	250 343 000	260 000 000	251 267 503	235 885 279

Item 02 04 01 02 — Security research

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
242 057 000	150 000 000	242 057 000	125 000 000	245 400 000	150 000 000	242 057 000	150 000 000	242 951 017	136 087 661

Item 02 04 01 03 — Research related to transport (Galileo)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
105 300 000	60 000 000	105 300 000	40 000 000	105 300 000	60 000 000	105 300 000	60 000 000	105 300 000	54 435 064

Item 02 04 04 02 — Completion of the sixth Community framework programme (2003 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 000 000	—	3 000 000	—	3 000 000	—	3 000 000	—	2 721 753

Article 02 05 01 — European satellite navigation programmes (EGNOS and Galileo)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
167 000 000	400 000 000	167 000 000	400 000 000	167 000 000	400 000 000	167 000 000	400 000 000	167 000 000	362 900 430

Item 02 05 02 01 — European GNSS Agency — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 006 000	8 006 000	5 705 315	5 189 315	8 006 000	8 006 000	8 006 000	8 006 000	7 920 676	7 920 676

Item 02 05 02 02 — European GNSS Agency — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 940 000	1 940 000	1 940 000	1 940 000	1 940 000	1 940 000	1 940 000	1 940 000	1 919 324	1 919 324

Article 03 01 01 — Expenditure related to staff in active employment in the ‘Competition’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
75 644 783		75 100 142		75 644 783		75 644 783		75 644 783	

Item 03 01 02 01 — External staff

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
5 812 553		5 709 549		5 812 553		5 877 977		5 877 977	

Item 03 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
03 01 02 11	5 138 586	4 751 356	5 123 619	5 138 586	5 123 619
Reserve			14 967		14 967
Total	5 138 586	4 751 356	5 138 586	5 138 586	5 138 586

Article 03 01 03 — Expenditure related to equipment, furniture and services of the ‘Competition’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
5 087 827		4 907 861		5 087 827		5 087 827		5 087 827	

Article 04 01 01 — Expenditure related to staff in active employment in the ‘Employment and social affairs’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
59 956 236		59 524 552		59 956 236		59 956 236		59 956 236	

Item 04 01 02 01 — External staff

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
4 151 846		4 094 038		4 151 846		4 282 694		4 282 694	

Item 04 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
04 01 02 11	5 118 526	5 110 043	5 101 560	5 118 526	5 101 560
Reserve			16 966		16 966
Total	5 118 526	5 110 043	5 118 526	5 118 526	5 118 526

Article 04 01 03 — Expenditure related to equipment, furniture and services of the ‘Employment and social affairs’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
4 032 624		3 889 983		4 032 624		4 032 624		4 032 624	

Item 04 01 04 06 — Analysis, studies and awareness raising on the social situation, demographics and the family — Expenditure on administrative management

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
100 000		85 000		100 000		100 000		100 000	

Item 04 01 04 10 — Progress programme — Expenditure on administrative management

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
2 847 000		2 307 000		2 847 000		2 847 000		2 847 000	

Item 04 01 04 11 — European Progress Microfinance Facility — Administrative expenditure

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
250 000		200 000		250 000		250 000		250 000	

Item 04 01 04 13 — Instrument for Pre-Accession Assistance (IPA) — Human resources component
— Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 545 000	1 398 000	1 471 500	1 545 000	1 471 500

Article 04 02 06 — Completion of the European Social Fund (ESF) — Objective 3 (2000 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 000 000	p.m.	42 852 117	p.m.	50 000 000	p.m.	50 000 000	p.m.	42 822 534

Article 04 02 17 — European Social Fund (ESF) — Convergence

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 904 534 226	5 889 000 000	7 904 534 226	5 889 000 000	7 904 534 226	5 889 000 000	7 904 534 226	5 889 000 000	7 904 534 226	5 889 000 000

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, 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 supports 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 the 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 should be used to address the problem of intra-regional disparities and provide specific assistance to people who live in disadvantaged territorial units that constitute poverty loops in European regions. This assistance should focus mainly on:

— integration of communities living in poverty loops 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 and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

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

Article 04 02 19 — European Social Fund (ESF) — Regional competitiveness and employment

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 256 259 513	2 707 000 000	3 256 259 513	2 320 013 640	3 256 259 513	2 707 000 000	3 256 259 513	2 707 000 000	3 256 259 513	2 318 412 030

Article 04 02 20 — European Social Fund (ESF) — Operational technical assistance (2007 to 2013)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	6 500 000	10 000 000	6 500 000	10 000 000	6 500 000	10 000 000	6 500 000	10 000 000	6 500 000

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, 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 and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

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

Article 04 03 02 — Cost of preliminary consultation meetings with trade union representatives

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	350 000	450 000	250 000	450 000	350 000	450 000	350 000	450 000	317 538

Item 04 03 03 01 — Industrial relations and social dialogue

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
16 500 000	14 500 000	16 500 000	11 500 000	16 500 000	14 500 000	16 500 000	14 500 000	16 500 000	13 155 141

Item 04 03 03 02 — Information and training measures for workers' organisations

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
17 000 000	15 500 000	17 000 000	15 500 000	17 000 000	15 500 000	17 000 000	15 500 000	17 000 000	14 062 392

Item 04 03 03 03 — Information, consultation and participation of representatives of undertakings

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 500 000	6 000 000	7 500 000	4 800 000	7 500 000	6 000 000	7 500 000	6 000 000	7 500 000	5 443 506

Article 04 03 04 — EURES (European Employment Services)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 500 000	16 500 000	19 500 000	16 200 000	21 000 000	18 500 000	19 500 000	16 500 000	20 600 000	14 969 643

Article 04 03 05 — Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 270 000	5 500 000	6 270 000	4 200 000	6 270 000	5 500 000	6 270 000	5 500 000	6 270 000	4 989 881

Article 04 03 07 — Analysis, studies and awareness raising on the social situation, demographics and the family

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 860 000	4 000 000	2 160 000	1 600 000	2 160 000	1 600 000	4 860 000	4 000 000	2 160 000	1 451 602

Article 04 03 08 — Pilot project — Promoting protection of the right to housing

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

Pilot project intended to support an EU active inclusion strategy, promoting common recognition of fundamental rights. In this context, Parliament considers that 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 EU Charter of Fundamental Rights.

The pilot project should provide for:

— an analysis of the law in force in the Member States to protect the main private residences of insolvent families against seizure)

(where the property is mortgaged);

— an analysis of the link between anti-eviction policies and the legally binding right to housing in the (few) countries which recognise it;

— a study of the possibility of establishing a common minimum framework limiting 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 13 — Preparatory action — Your first EURES Job

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 000 000	3 000 000	2 000 000	3 250 000	2 250 000	3 000 000	2 000 000	3 250 000	2 125 000

Article 04 03 14 — Pilot project — Social solidarity for social integration

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	—	500 000	1 000 000	1 000 000	—	500 000	1 000 000	1 000 000

Remarks:

This pilot project aims to support and promote the strengthening of an active inclusion EU strategy, ensuring that all people have the resources necessary to lead a life that is compatible with human dignity, in all EU 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

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
04 03 15			p.m.	p.m.	2 700 000	2 400 000			2 700 000	2 400 000
Reserve			2 700 000	2 400 000	p.m.	p.m.			p.m.	p.m.
Total			2 700 000	2 400 000	2 700 000	2 400 000			2 700 000	2 400 000

Remarks:

New Article

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.

In accordance with Decision No /2011/EC, this appropriation is intended to support at the level of the Union activities in line with the European Year's objectives and to cover the costs related to the organisation of the closing EU conference by the incumbent Presidency. Part of this appropriation will also cover the costs related to the evaluation of the European Year.

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

Part of these appropriations should be devoted to developing a flexible ICT innovation concept to tackle the challenge of an ageing population. In particular to support physical activity and psycho-social needs of ageing individuals and training of medical doctors and care workers. It may serve as a good practice example by generating practical and theoretical knowledge about prevention via the serious gaming concept, which targets older persons, promoting active and healthy ageing. This will enable older persons to live independently for a longer period of time. In Europe there is a current lack of a productive approach to use the fundamental knowledge of fostering prevention actions in practice. This gap can be filled by creating a transnational European network of regions, universities, industry, citizens and public partners on innovative actions. Active and Healthy ageing is at the core of this action. An integrated and multi disciplinary approach is needed and aimed for. In view of the European Year of Active Ageing in 2012, this action can be of significant importance in pushing forward new ideas on prevention, active and healthy ageing. Serious gaming includes a significant amount of new and still unexplored possibilities in the context of an ageing population. For example, gaming can enhance safe and secure physical activity in elderly people's own familiar home environment. It also offers possibilities to monitor the negative and positive development of their physical and cognitive condition via game data. In addition, training of medical doctors and care workers through serious gaming can improve their work in hospitals and elderly homes. This can be done with simulation games through practicing surgery skills and other medical treatments.

Reference acts:

Proposal for a Decision of the European Parliament and of the Council on the European Year for Active Ageing (2012) (COM(2010) 462 final).

Item 04 04 01 01 — Employment

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
20 558 000	18 000 000	20 558 000	16 140 000	20 558 000	18 000 000	20 558 000	18 000 000	20 558 000	16 330 519

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 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, and promoting mutual learning 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/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis:

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Item 04 04 01 02 — Social protection and inclusion

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
28 485 000	26 500 000	28 485 000	25 500 000	28 485 000	26 500 000	28 485 000	26 500 000	28 485 000	24 042 153

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/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis:

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Item 04 04 01 03 — Working conditions

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 525 000	8 500 000	8 525 000	8 000 000	8 525 000	8 500 000	8 525 000	8 500 000	8 525 000	7 711 634

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/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis:

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Item 04 04 01 06 — Support for implementation

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 354 000	1 000 000	1 354 000	500 000	1 354 000	1 000 000	1 354 000	1 000 000	1 354 000	907 251

Item 04 04 03 01 — European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 400 000	13 400 000	13 040 000	13 040 000	13 400 000	13 400 000	13 400 000	13 400 000	13 265 379	13 265 379

Item 04 04 03 02 — European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 095 000	7 095 000	7 095 000	7 095 000	7 095 000	7 095 000	7 095 000	7 095 000	7 023 721	7 023 721

Item 04 04 04 02 — European Agency for Safety and Health at Work — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 050 000	7 050 000	6 900 000	6 900 000	7 050 000	7 050 000	7 050 000	7 050 000	6 978 964	6 978 964

Item 04 04 04 03 — European Agency for Safety and Health at Work — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 668 000	7 668 000	7 416 000	7 416 000	7 668 000	7 668 000	7 668 000	7 668 000	7 590 736	7 590 736

Remarks:

This appropriation is only intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work.

EUR 1 000 000 is earmarked for a programme for small and medium-sized enterprises.

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

Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The Union contribution for 2012 amounts to a total of EUR 14 830 000. An amount of EUR 112 000 coming from the recovery of surplus is added to the amount of EUR 14 718 000 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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	—	500 000	—	500 000	—	500 000	—	453 626

Article 04 04 12 — European Year for Combating Poverty and Social Exclusion 2010

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	p.m.	450 000	p.m.	450 000	p.m.	450 000	p.m.	408 263

Article 04 04 15 — European Progress Microfinance Facility

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
24 750 000	24 750 000	24 750 000	21 250 000	24 750 000	24 750 000	24 750 000	24 750 000	24 750 000	22 454 464

Remarks:

Part of the actions should be addressed to projects that contribute to disseminate the microcredit practices, in particular in groups of disadvantaged people.

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	2 000 000			2 000 000	1 000 000

Remarks:

Based on the EP study on New Forms of Physical and Psychosocial Health Risks at work (IP/A/EMPL/FWC/2006-205/C1-SC1) and the EP resolution on the Community strategy 2007-2013 on Health and Safety at Work P6_TA(2008)0009), the PP should enhance the implementation of the recommendations and the exchange of best practice with the assistance of OSHA. It should be evaluated if a PA could be appropriate with a view to put in place a community instrument to reach the objective of 75% of the population aged 20-64 in work as set out in the EU 2020 Strategy and promote the physical and psychological health of older workers. This PP 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 PP 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 Europe wide a 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 need of all workers independent of good working conditions, in particular as they relate to health and safety, flexible working arrangements, and care services;
- Support on the European level the development and dissemination of data regarding typical problems of older workers like 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.

Article 04 04 17 — Preparatory Action — Activation measures targeting young people - implementing Youth on the Move initiative

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				4 000 000	2 000 000			4 000 000	2 000 000

Remarks:

Youth unemployment is a major challenge in Europe. Around 5.5 million young people inside the EU are currently unemployed, one in five persons under the age of 25 is out of a job and 15 % leave school without graduating. This has severe economic and social consequences for society as well as 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 into job or education when unemployed no matter their level of education. In this sense, the EU2020 strategy sets clear targets for the Member States to reduce the share of early school leavers to 10% and rise the employment rate to 75 % and addresses these problems by the flagship initiative "Youth on the Move" calling upon "Member States to ensure that all young people are in a job, further education or activation measures within four months after leaving school and call this as a 'Youth Guarantee'.

On this backdrop, the objectives of the PA 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:
 - Support investigation and collect the experience of existing projects in EU countries where something comparable to the European Youth Guarantee is in force;
 - Based on the best practices collected, launch 2-3 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.
 - Design alternative programmes at local level for early school leavers to develop their skills and, in this context, put a special focus on the networking between relevant stakeholders (companies, schools, youth welfare services) as one important measure to improve the integration of young people into labour market;
 - Make use of this experience in view of the future EU 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 05 01 — European Globalisation Adjustment Fund (EGF)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 000 000	p.m.	p.m.	p.m.	50 000 000	p.m.	50 000 000	p.m.	50 000 000

Article 04 06 01 — Instrument for Pre-Accession Assistance (IPA) — Human resources development

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
114 150 000	62 562 000	108 150 000	56 987 277	112 150 000	65 000 000	114 150 000	62 562 000	112 150 000	59 719 121

Article 05 01 01 — Expenditure related to staff in active employment in the ‘Agriculture and rural development’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
100 726 475	100 001 247	100 726 475	100 726 475	100 726 475

Item 05 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 621 652	3 584 655	3 621 652	3 883 348	3 883 348

Item 05 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
05 01 02 11	9 027 105	8 746 581	8 528 713	9 027 105	8 528 713
Reserve			498 392		498 392
Total	9 027 105	8 746 581	9 027 105	9 027 105	9 027 105

Article 05 01 03 — Expenditure related to equipment, furniture and services of the ‘Agriculture and rural development’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
6 774 808	6 535 171	6 774 808	6 774 808	6 774 808

Item 05 01 04 01 — European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
8 750 000	7 550 000	8 750 000	8 750 000	8 750 000

Item 05 01 04 04 — European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
5 255 000	4 755 000	5 255 000	5 255 000	5 255 000

Chapter 05 02 — Interventions in agricultural markets

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02	3 146 910 000	3 147 875 000	2 985 890 000	2 986 855 000	3 412 230 000	3 412 445 000	2 881 810 000	2 882 775 000	3 233 310 000	3 232 963 891
Reserve					9 000 000	9 000 000	340 000 000	340 000 000		
Total	3 146 910 000	3 147 875 000	2 985 890 000	2 986 855 000	3 421 230 000	3 421 445 000	3 221 810 000	3 222 775 000	3 233 310 000	3 232 963 891

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 310 000 000 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).

Item 05 02 01 02 — Intervention storage of cereals

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
p.m.	p.m.	p.m.	2 000 000	2 000 000

Article 05 02 03 — Refunds on non-Annex 1 products

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
14 000 000	14 000 000	14 000 000	12 000 000	12 000 000

Item 05 02 04 01 — Programmes for deprived persons

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
05 02 04 01	500 000 000	500 000 000	500 000 000	160 000 000	500 000 000
Reserve				340 000 000	
Total	500 000 000	500 000 000	500 000 000	500 000 000	500 000 000

Item 05 02 04 99 — Other measures (food programmes)

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
100 000	60 000	100 000	100 000	100 000

Item 05 02 06 03 — Storage measures for olive oil

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
05 02 06 03	p.m.	p.m.	p.m.	23 000 000	23 000 000
Reserve			9 000 000		
Total	p.m.	p.m.	9 000 000	23 000 000	23 000 000

Item 05 02 06 05 — Quality improvement measures

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
48 000 000	46 000 000	48 000 000	45 000 000	45 000 000

Item 05 02 07 01 — Aid for fibre flax and hemp

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
18 000 000	18 000 000	18 000 000	17 000 000	17 000 000

Item 05 02 07 99 — Other measures (textile plants)

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
			p.m.	p.m.

Remarks:

New item

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).

Item 05 02 08 03 — Operational funds for producer organisations

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
500 000 000	420 000 000	675 000 000	496 000 000	496 000 000

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 11 — Aid to producer groups for preliminary recognition

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
150 000 000	130 000 000	225 000 000	195 000 000	195 000 000

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
90 000 000	64 000 000	90 000 000	90 000 000	90 000 000

Item 05 02 08 99 — Other measures (fruit and vegetables)

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 100 000	2 100 000	2 100 000	7 000 000	7 000 000

Item 05 02 09 04 — Storage measures for alcohol

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
p.m.	p.m.	p.m.	200 000	200 000

Item 05 02 09 08 — National support programmes for the wine sector

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 086 900 000	1 066 900 000	1 086 900 000	1 086 700 000	1 086 700 000

Item 05 02 09 09 — Grubbing-up scheme

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
17 000 000	17 000 000	17 000 000	20 000 000	20 000 000

Item 05 02 09 99 — Other measures (wine-growing sector)

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 000 000	200 000	2 000 000	2 000 000	2 000 000

Item 05 02 10 01 — Promotion measures — Payments by Member States

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
51 000 000	48 000 000	51 000 000	54 000 000	54 000 000

Item 05 02 10 02 — Promotion measures — Direct payments by the Union

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 410 000	1 180 000	1 230 000	1 000 000	5 230 000	5 000 000	1 410 000	1 180 000	1 410 000	1 118 891

Item 05 02 11 01 — Dried fodder

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
88 000 000	88 000 000	88 000 000	97 000 000	97 000 000

Item 05 02 11 04 — POSEI (excluding direct aids and MARE 11 02 03)

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
255 000 000	255 000 000	255 000 000	257 000 000	257 000 000

Item 05 02 12 02 — Intervention storage of skimmed-milk powder

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
-4 000 000	-4 000 000	-4 000 000	-10 000 000	-10 000 000

Item 05 02 12 04 — Intervention storage of butter and cream

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
14 000 000	14 000 000	14 000 000	10 000 000	10 000 000

Item 05 02 12 08 — School milk

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
81 000 000	76 000 000	90 000 000	81 000 000	90 000 000

Item 05 02 13 01 — Refunds for beef and veal

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
36 000 000	34 000 000	36 000 000	39 000 000	39 000 000

Item 05 02 13 04 — Refunds for live animals

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
9 000 000	9 000 000	9 000 000	7 000 000	7 000 000

Item 05 02 15 01 — Refunds for pigmeat

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
18 000 000	18 000 000	18 000 000	19 000 000	19 000 000

Item 05 02 15 02 — Intervention storage of pigmeat

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
12 000 000	12 000 000	12 000 000	13 000 000	13 000 000

Item 05 02 15 04 — Refunds for eggs

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
4 000 000	3 000 000	4 000 000	4 000 000	4 000 000

Item 05 02 16 01 — Sugar Restructuring Fund

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
p.m.	p.m.	p.m.	p.m.	p.m.

Remarks:

This appropriation is intended to finance restructuring aids and all the other aid granted in accordance with Articles 3, 6, 7, 8 and 9 of Regulation (EC) No 320/2006.

Any revenue under Article 6 8 0 of the general statement of revenue will give rise to the provision of appropriations in accordance with Article 18 of the Financial Regulation and Article 1(3) of Regulation (EC) No 320/2006. When establishing the general budget for the financial year 2012, an amount of EUR 193 000 000 was earmarked for Article 05 02 16, out of a total revenue estimated at EUR 832 000 000 for the Sugar Restructuring Fund.

Item 05 02 17 02 — Pilot project — European farm prices and margins observatory

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 000 000	1 000 000	p.m.	p.m.	1 000 000	500 000

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 user-friendly, by including a multilingual interface, covering a greater number of food products and achieving better price comparability on each grade of the food supply chain within and among Member States so as to meet consumers' and farmers' need for more transparency and food price building.

It should also include a comparison of sustainable production costs and farm gate prices for conventional and ethical products differentia in key farming sectors of Member States and social-economic 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 07 — Pilot project — Measures to combat speculation in agricultural commodities

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 500 000	750 000	p.m.	p.m.	1 500 000	750 000

Chapter 05 03 — Direct aids

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
40 673 700 000	40 647 200 000	40 673 700 000	40 510 700 000	40 510 700 000

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 700 000 000 originating from Items 6 7 0 1, 6 7 0 2 and 6 7 0 3 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 03 01, and in particular for Item 05 03 01 01. The following legal basis applies to all articles and items of the chapter unless otherwise stated.

Legal basis:

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

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

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

Item 05 03 01 01 — SPS (single payment scheme)

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
30 625 000 000	30 625 000 000	30 625 000 000	30 472 000 000	30 472 000 000

Item 05 03 01 02 — SAPS (single area payment scheme)

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
5 974 000 000	5 974 000 000	5 974 000 000	5 963 000 000	5 963 000 000

Item 05 03 01 03 — Separate sugar payment

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
284 000 000	284 000 000	284 000 000	283 000 000	283 000 000

Item 05 03 01 99 — Other (decoupled direct aids)

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
p.m.	p.m.	p.m.	p.m.	p.m.

Remarks:

This appropriation is intended to finance 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 of Regulation (EC) No 73/2009 or the national ceilings fixed in Annex VIII of Regulation (EC) No 73/2009 which are not attributable to a specific budget line under Article 05 03 01.

Item 05 03 02 05 — Production aid for seeds

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
23 000 000	23 000 000	23 000 000	24 000 000	24 000 000

Item 05 03 02 06 — Suckler-cow premium

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
949 000 000	949 000 000	949 000 000	939 000 000	939 000 000

Item 05 03 02 19 — Area aid for rice

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
156 000 000	156 000 000	156 000 000	153 000 000	153 000 000

Item 05 03 02 25 — Protein crop premium

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
50 000 000	47 500 000	50 000 000	50 000 000	50 000 000

Item 05 03 02 40 — Area aid for cotton

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
244 000 000	226 000 000	244 000 000	249 000 000	249 000 000

Item 05 03 02 41 — Transitional fruit and vegetables payment — Tomatoes

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
20 000 000	20 000 000	20 000 000	21 000 000	21 000 000

Item 05 03 02 43 — Transitional soft fruit payment

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
9 000 000	9 000 000	9 000 000	11 000 000	11 000 000

Item 05 03 02 44 — Specific support (Article 68) — Coupled direct aids

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
865 000 000	859 000 000	865 000 000	866 000 000	866 000 000

Item 05 03 02 50 — POSEI — European Union support programmes

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
389 000 000	389 000 000	389 000 000	395 000 000	395 000 000

Item 05 03 02 99 — Other (direct aids)

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 000 000	1 000 000	1 000 000	1 000 000	1 000 000

Remarks:

This appropriation is intended to finance 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 of Regulation (EC) No 73/2009 or the national ceilings fixed in Annex VIII of Regulation (EC) No 73/2009 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 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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
2 000 000		2 000 000		2 000 000		1 000 000		1 000 000	

Item 05 04 02 01 — Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	90 000 000	p.m.	80 000 000	p.m.	90 000 000	p.m.	90 000 000	p.m.	85 339 148

Item 05 04 03 02 — Plant and animal genetic resources — Completion of earlier measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	435 486	p.m.	435 486	p.m.	435 486	p.m.	435 486	p.m.	412 933

Item 05 04 05 01 — Rural development programmes

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 589 123 242	12 650 000 000	14 589 123 242	12 510 000 000	14 589 123 242	12 650 000 000	14 589 123 242	12 650 000 000	14 589 123 242	11 994 891 297

Item 05 04 05 02 — Operational technical assistance

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
22 521 200	7 910 000	20 021 200	4 910 000	22 521 200	7 910 000	22 521 200	7 910 000	22 521 200	7 500 363

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 these appropriations is 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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 500 000	1 500 000	p.m.	p.m.	1 500 000	750 000

Article 05 05 02 — Instrument for Pre-accession Assistance for Rural Development (IPARD)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
237 458 000	57 185 000	229 458 000	54 185 000	234 458 000	57 185 000	237 458 000	57 185 000	234 458 000	54 586 457

Article 05 06 01 — International agricultural agreements

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 515 000	6 515 000	6 360 000	6 055 858	6 360 000	6 055 858	6 515 000	6 515 000	6 360 000	5 780 674

conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 47).

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
-69 000 000		-406 600 000		-69 000 000		-69 000 000		-200 000 000	

Article 05 08 01 — Farm Accountancy Data Network (FADN)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 410 160	13 261 162	14 410 160	13 261 162	14 410 160	13 261 162	14 410 160	13 261 162	14 410 160	12 574 403

Article 05 08 02 — Surveys on the structure of agricultural holdings

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
20 235 377	21 125 377	15 235 377	11 125 377	20 235 377	21 125 377	20 235 377	21 125 377	20 235 377	20 031 352

Article 05 08 03 — Restructuring of systems for agricultural surveys

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 460 000	1 410 000	1 460 000	1 410 000	1 460 000	1 410 000	1 460 000	1 410 000	1 460 000	1 336 980

Article 05 08 06 — Enhancing public awareness of the common agricultural policy

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
8 000 000		7 000 000		8 000 000		8 000 000		8 000 000	

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 these appropriations is 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 CAP 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 these appropriations is 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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 705 000	1 490 000	1 705 000	1 705 000	1 705 000

Article 05 08 11 — Pilot project — Exchanging best practice for cross compliance simplification

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

This appropriation is to set up a pilot project to coordinate research on the use of homeopathy and phytotherapy in livestock farming, in line with the motion for a resolution on antibiotic resistance in which 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 the collection of data as to 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).

Article 06 01 01 — Expenditure related to staff in active employment in the 'Mobility and transport' policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
34 374 908	34 127 410	34 374 908	34 374 908	34 374 908

Item 06 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 522 065	2 473 716	2 522 065	2 522 065	2 522 065

Item 06 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
06 01 02 11	2 574 495	2 544 562	2 514 628	2 574 495	2 514 628
Reserve			59 867		59 867
Total	2 574 495	2 544 562	2 574 495	2 574 495	2 574 495

Article 06 01 03 — Expenditure related to equipment, furniture and services of the 'Mobility and transport' policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 312 038	2 230 257	2 312 038	2 312 038	2 312 038

Item 06 01 04 04 — Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 000 000	2 100 000	3 000 000	3 000 000	3 000 000

Item 06 01 05 01 — Expenditure related to research staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
6 000 000	5 000 000	6 000 000	6 000 000	6 000 000

Item 06 01 05 02 — External staff for research

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 900 000	2 400 000	2 900 000	2 900 000	2 900 000

Item 06 01 05 03 — Other management expenditure for research

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 445 000	845 000	1 445 000	1 445 000	1 445 000

Item 06 02 01 01 — European Aviation Safety Agency — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
26 715 016	26 715 016	26 676 626	26 676 626	26 715 016	26 715 016	26 715 016	26 715 016	26 435 440	26 435 440

Item 06 02 01 02 — European Aviation Safety Agency — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 933 900	6 933 900	6 933 900	6 933 900	6 933 900	6 933 900	6 933 900	6 933 900	6 861 336	6 861 336

Item 06 02 02 01 — European Maritime Safety Agency — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
26 432 000	26 432 000	22 060 010	22 060 010	26 432 000	26 432 000	26 432 000	26 432 000	26 167 678	26 167 678

Item 06 02 02 02 — European Maritime Safety Agency — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 132 744	8 941 817	6 051 603	6 051 603	7 132 744	8 941 817	7 132 744	8 941 817	7 061 416	8 870 489

Article 06 02 03 — Support activities to the European transport policy and passenger rights

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
31 770 000	17 974 236	31 770 000	14 974 236	31 770 000	17 974 236	31 770 000	17 974 236	31 770 000	16 307 145

Article 06 02 06 — Marco Polo II programme

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
62 844 000	27 700 000	62 844 000	26 660 000	62 844 000	26 660 000	62 844 000	27 700 000	62 844 000	24 187 314

Article 06 02 07 — Completion of Marco Polo programme

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	p.m.	500 000	p.m.	500 000	p.m.	453 626

Item 06 02 08 01 — European Railway Agency — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
17 640 000	17 640 000	16 537 000	16 537 000	17 640 000	17 640 000	17 640 000	17 640 000	17 459 892	17 459 892

Item 06 02 08 02 — European Railway Agency — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 100 000	7 100 000	7 100 000	7 100 000	7 100 000	7 100 000	7 100 000	7 100 000	7 027 508	7 027 508

Article 06 02 11 — Transport security

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 300 000	2 300 000	2 300 000	1 500 000	2 300 000	2 300 000	2 300 000	2 300 000	2 300 000	2 086 677

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 EU security legislation of airports, ports and port facilities in the Member States, including extension to third countries, and of EU-flagged ships. This expenditure includes the subsistence allowances and travel expenses of the Commission inspectors and the expenses of inspectors from the Member States, borne in accordance with the provisions laid down in the regulations. To these costs must be added, in particular, the costs for training inspectors, of for preparatory meetings and for the supplies needed for inspections.

Accordingly to the Commission communication European road safety area , 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 EU level by establishing a Network of national authorities in charge of road safety with the purpose to advice, disseminate and share good practices; strengthen of pedagogy and visibility of progress in road safety. This network will boost the participation at European 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, etc. The dynamics of this networking 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 been finally reached with Council and accordingly to the text approved, the Commission "should consult the relevant stakeholders, such as road safety and law enforcement authorities or bodies, victims' associations and other nongovernmental organizations active in the field of road safety" in the forthcoming review scheduled in the directive.

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 and repealing Regulation (EC) No 2320/2002 (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 14 — Preparatory Action — European transport information and booking interface across transport modes

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 500 000	1 500 000			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 on-line 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 the Commission Regulation on Technical specification for interoperability on telematics applications for passenger services of the trans-European rail system (TAP TSI) adopted on 5 May 2011. In a first stage, the preparatory action should be limited 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 PRM.

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 03 01 — Completion of financial support for projects of common interest in the trans-European transport network

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	40 000 000	—	28 000 000	—	40 000 000	—	40 000 000	—	36 290 043

Article 06 03 03 — Financial support for projects of common interest in the trans-European transport network

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 275 406 119	787 300 000	1 275 406 119	709 300 000	1 275 406 119	787 300 000	1 275 406 119	787 300 000	1 275 406 119	714 278 771

Remarks:

This appropriation is intended to cover the establishment and development of the trans-European transport network (TEN), which is held to be a key policy for the proper functioning of the internal market and for economic and social cohesion (Articles 170 to 172 of the Treaty on the Functioning of the European Union). This contribution takes the form of co-financing of projects of common interest identified in the Union guidelines for the development of the trans-European transport network (Decision No 661/2010/EC).

The aim is:

- to help define projects of common interest, minimising unclear or contradictory provisions relating to declarations of common interest and the binding application of environmental legislation,
- to speed up the Member States' implementation of trans-European transport network projects of common interest by focusing on existing infrastructure within TEN-T rail projects in the short term, in particular where the implementation of such projects has already started, in order to make the

corridors more viable and efficient and without simply waiting for the long-term development of very large projects within these corridors,

- to overcome the financial obstacles which may hamper the start-up phase of a project, particularly by means of feasibility studies,
- to encourage the participation of private capital in project funding, as well as public/private partnerships,
- to ensure better financial arrangements for projects, minimising the use of public funding, thanks to flexible means of intervention,
- to select examples of regional trans-border rail connections which have been dismantled or abandoned, with preference going to those which could interconnect with TEN-T.

Co-financing of the deployment of the European Rail Traffic Management System (ERTMS) must be a high priority.

Special attention must be paid to cross-border rail projects that contribute to better connecting Europe.

The European Commission should in collaboration with the EIB test the design of new financial instrument 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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	45 000 000	50 000 000	34 000 000	50 000 000	45 000 000	50 000 000	45 000 000	50 000 000	40 826 298

Item 06 06 02 01 — Research related to transport (including aeronautics)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	p.m.	10 500 000	p.m.	15 000 000	p.m.	15 000 000	p.m.	13 608 766

Item 06 06 02 02 — Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 980 000	1 852 623	2 980 000	1 782 623	2 980 000	1 852 623	2 980 000	1 852 623	2 980 000	1 680 794

Item 06 06 02 03 — SESAR Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
58 600 000	45 000 000	58 600 000	27 000 000	58 600 000	45 000 000	58 600 000	45 000 000	58 600 000	40 826 298

Item 06 06 05 02 — Completion of the sixth EC framework programme (2003 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	7 350 000	—	7 350 000	—	7 350 000	—	7 350 000	—	6 668 295

Article 07 01 01 — Expenditure related to staff in active employment in the ‘Environment and climate action’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
60 955 506		60 516 627		60 955 506		60 955 506		60 955 506	

Item 07 01 02 01 — External staff

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
5 521 692		5 418 688		5 521 692		5 521 692		5 521 692	

Item 07 01 02 11 — Other management expenditure

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
07 01 02 11	6 016 475		5 971 575		5 926 675		6 016 475		5 926 675	
Reserve					89 800				89 800	
Total	6 016 475		5 971 575		6 016 475		6 016 475		6 016 475	

Article 07 01 03 — Expenditure related to equipment, furniture and services of the ‘Environment and climate action’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
4 099 834		3 954 816		4 099 834		4 099 834		4 099 834	

Item 07 01 04 01 — LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
17 200 000		15 800 000		17 200 000		17 200 000		17 200 000	

Item 07 01 04 05 — Implementation of Union policy and legislation on Climate Actions — Expenditure on administrative management

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
2 000 000		1 800 000		2 000 000		2 000 000		2 000 000	

Article 07 02 01 — Contribution to multilateral and international environmental activities

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 250 000	2 250 000	2 150 000	1 912 500	2 150 000	1 912 500	2 250 000	2 250 000	2 150 000	1 825 594

Article 07 02 02 — Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Union territory

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	250 000	—	250 000	—	250 000	—	250 000	—	238 640

Article 07 03 03 — Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part I (nature protection)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	10 000 000	—	10 000 000	—	10 000 000	—	10 000 000	—	9 482 128

Article 07 03 04 — Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part II (environmental protection)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 000 000	—	2 000 000	—	2 000 000	—	2 000 000	—	1 896 426

Article 07 03 07 — LIFE+ (Financial Instrument for the Environment — 2007 to 2013)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
316 255 000	220 000 000	316 255 000	205 500 000	316 255 000	220 000 000	316 255 000	220 000 000	316 255 000	208 606 805

Item 07 03 09 01 — European Environment Agency — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
22 830 722	22 830 722	21 880 355	21 880 355	22 830 722	22 830 722	22 830 722	22 830 722	22 598 731	22 598 731

Item 07 03 09 02 — European Environment Agency — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 262 934	13 262 934	13 262 934	13 262 934	13 262 934	13 262 934	13 262 934	13 262 934	13 128 165	13 128 165

Article 07 03 12 — Preparatory action — Future legal base on harmonised EU forest information

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

The preparatory action shall contribute to maintaining an EU 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 European Union as required under international obligations and key action 8 of the Forest Action Plan (COM 2006 final) in preparation for an upcoming Regulation on harmonised EU forest information.

More specifically, preparatory action will collect quantitative and qualitative forest data related 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 European 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 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)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 000 000	2 000 000	2 000 000	p.m.	1 000 000	2 000 000	2 000 000

Remarks:

This appropriation is intended to finance a programme, encouraged by the Council, to promote the conservation and sustainable use of biodiversity and ecosystem services in European overseas entities,

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 29 — Preparatory action — Development of prevention activities to halt desertification in Europe

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	1 000 000	1 000 000	p.m.	500 000	1 000 000	1 000 000

Article 07 03 30 — Pilot project — Atmospheric Precipitation - Protection and efficient use of Fresh Water

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 500 000	1 500 000			1 500 000	750 000

Remarks:

Starting date of the project: 01.01.2012

End date of the project: 31. 12. 2013

Objectives of the project:

The Carpathian basin is a unique geographic, climatic, ecological and economic region of Europe belonging to eight countries from what 5 are member states. The main water source of the region is the atmospheric precipitation, the other is 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/key tasks:

An inventory and analysing review of research results related to the fields listed above. Utilization of precipitation by appropriate and advanced land use patterns. Improvement of water storage and influencing amount, dynamics, distribution, availability and quality of water. 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. Recommendations for further use. Create a compendium of adaptation actions in the Carpathian basin and across Europe. The proposed project is focusing not only on the Carpathian Region. The geographical focus of the project covers additional geographical areas within the EU – 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.

Involved countries:

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, evaluations (common database).

Long term results: Elaboration of methodology on the assessment and management of atmospheric precipitation in relation to water availability. Contribution to decision makers in the field of fresh water use and management on local, regional and European level. Support of European policy, especially EfE (Environment for Europe) and AoA (Assessment of Assessments) tasks, in the field of 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 32 — Pilot project — Long term impact of carbon neutral housing on waste water systems

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 500 000	1 500 000			1 500 000	750 000

Remarks:

There is a call to minimize 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 and quality and also in terms of heat content.

Involved countries:

Germany, Belgium, UK, The Netherlands, Sweden, Austria, France

Outcome of the project:

The proposed amount would be used for several demonstration sites, concretizing a foresight vision on mid-term potential impacts 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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

This pilot project aims at assisting EU Member States in reaching the target laid out in the Marine Strategy Framework Directive (2008/56/EC) (MSFD) of achieving 'good environmental status' (GES) for EU coastal and inland waters by 2020 through environmental action using an innovative collection/recovery system. The project will engage the EU fishing community along with EU 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 2-8 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 recover of marine litter, recyclers shall then assess its recycling potentials. Where the waste is not fit for recycling energy recovery shall be the solution. However the intention is that a high percentage recovered shall be made suitable for recycling. The project shall conduct tests for a period of 2 years (July 2012 – July 2014) in several EU MS's (to be defined following MS's Initial Assessment(s) - July 2012 under the MSFD). During this period the project shall monitor the volumes, geographic location and consistency of marine litter collected. The project shall do this using an online monitoring system, through which MS's may study problem areas and progress made on collection, recycling and cleaning up 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 MS's must produce by July 2012 and the benchmarking system will be consistent with Indicators that MS's will have defined (MSFD).

The intention is that following the pilot tests – MS's 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 MS's 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 the Marine Directive, namely achieving 'GES' for EU coastal and inland waters. Furthermore, following the expiration of the project and the potential taking over of these actions by regions, MS's 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 avoidance of marine litter and the sustainability of EU waters and a healthy marine environment may be achieved.

If at the end of the tests the quantities of marine debris found in EU coastal waters are low or even negligible then this project will have demonstrated the success of MS's in reaching 'GES' for coastal

and inland waters. In this case it will make sense for MS's 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 human health through the ingestion of micro plastics by marine life and the 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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			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. There is a necessity to conduct a study on the current need for cooling water for nuclear and fossil energy production while also taking the location of existing and future power plants (and their proximity to water sources) into consideration. The project will build on finalized 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 EU 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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	2 000 000			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 to create 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 objectives for the MSFD and to potentially reduce MS monitoring costs (e.g. multi-use of existing monitoring platforms) ie 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 Marine Strategy Framework Directive

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 07 03 60 01 — European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
07 03 60 01	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Reserve	704 000	704 000	528 000	528 000	704 000	704 000	1 507 000	1 507 000	1 491 930	1 491 930
Total	704 000	704 000	528 000	528 000	704 000	704 000	1 507 000	1 507 000	1 491 930	1 491 930

Item 07 03 60 02 — European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
07 03 60 02	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Reserve	319 000	319 000	319 000	319 000	319 000	319 000	1 249 000	1 249 000	1 236 510	1 236 510
Total	319 000	319 000	319 000	319 000	319 000	319 000	1 249 000	1 249 000	1 236 510	1 236 510

Remarks:

This appropriation is intended to cover the Agency's operating expenditure (Title 3) for the activities related to the implementation of the biocides legislation.

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

The Union contribution for 2012 amounts to a total of EUR 2 756 000.

Conditions for releasing the reserve:

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union.

Legal basis:

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 June 2009, concerning the placing on the market and use of biocidal products (COM(2009)0267).

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

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 70 01	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Reserve	348 700	348 700	261 525	261 525	348 700	348 700	348 700	348 700	345 214	345 214
Total	348 700	348 700	261 525	261 525	348 700	348 700	348 700	348 700	345 214	345 214

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

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 70 02	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Reserve	1 121 600	1 121 600	1 121 600	1 121 600	1 121 600	1 121 600	1 121 600	1 121 600	1 110 386	1 110 386
Total	1 121 600	1 121 600	1 121 600	1 121 600	1 121 600	1 121 600	1 121 600	1 121 600	1 110 386	1 110 386

Article 07 03 71 — Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major EU polymer converting regions

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 500 000	1 500 000			1 500 000	750 000

Remarks:

The European Polymer Converting Industry (EPCI) is a major European industry, comprising 50,000 companies – of which 85% are SMEs - and 1.6 million employees. EPCI's production reached 45 million tons in 2009 with Germany (23%), Italy (16%), France (12%), Spain (8.5%), UK (8%), Poland (5.5%) being the top European producers of finished plastics parts. Almost two thirds of the plastic scrap created (1.3 M tons of plastics) is considered as 'final' waste and is either exported to Far East (essentially China) or landfilled. Recycling 50% of the current non-recycled plastic scrap would save each year around 650,000 tons of plastic materials. 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 (1) the development of new technological solutions to recycle plastic production scrap and (2) the implementation and structuring of recycling channels based on sustainable solutions and technologies. The project will allow create competitiveness and employment, extending the lifetime of plastic materials, save crude oil, make of 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, organization and structuring of recycling channels, transfer of best practices and technologies towards the community of EU plastic converters, demonstration of recycling technologies through pilot equipments, creation of companies to

exploit the IPR generated. The results are meant to be duplicated in several EU 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 EU regions from the Plastic Converting Industry in France, Italy, Germany, Spain, UK, 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 organization 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 the setting-up of R&D projects based on the technological, bottlenecks identified will be part of the preimplementation

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 72 — Pilot project — "Resource efficiency" in practice - Closing mineral cycles

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

The project seeks to investigate and promote improved techniques of resource efficiency on farms through: Recycling of raw materials Processing animal manure into renewable energy Fine-tuning the fertilisation of plants and crops Approach. 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 EU policy making purposes with regard to the EU2020-goals. Examples of the projects that will be undertaken are 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 the 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).

Article 07 11 01 — Contribution to multilateral and international climate agreements

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
900 000	900 000	900 000	900 000	900 000	900 000	900 000	900 000	900 000	859 103

Article 07 12 01 — Implementation of Union policy and legislation on climate action

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 300 000	16 000 000	19 300 000	16 000 000	19 300 000	16 000 000	19 300 000	16 000 000	19 300 000	15 171 404

Article 08 01 01 — Expenditure related to staff in active employment in the ‘Research’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
9 193 290	9 127 097	9 193 290	9 193 290	9 193 290

Item 08 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
08 01 02 11	396 734	394 489	392 244	396 734	392 244
Reserve			4 490		4 490
Total	396 734	394 489	396 734	396 734	396 734

Article 08 01 03 — Expenditure related to equipment, furniture and services of the ‘Research’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
618 335	596 464	618 335	618 335	618 335

Item 08 01 04 30 — European Research Council Executive Agency (ERCEA)

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
39 000 000	37 000 000	39 000 000	39 000 000	39 000 000

Item 08 01 04 31 — Research Executive Agency (REA)

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
47 339 000	45 339 000	47 339 000	47 339 000	47 339 000

Item 08 01 04 40 — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
39 000 000	35 900 000	39 000 000	39 000 000	39 000 000

Article 08 02 01 — Cooperation — Health

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
637 177 000	439 056 000	637 177 000	420 056 000	645 990 000	439 056 000	637 177 000	439 056 000	639 533 855	398 334 028

Article 08 02 02 — Cooperation — Health — Innovative Medicines Initiative Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
294 300 000	100 000 000	294 300 000	44 000 000	294 300 000	100 000 000	294 300 000	100 000 000	294 300 000	90 725 107

Article 08 02 03 — Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 700 000	5 374 000	5 700 000	4 374 000	5 700 000	5 374 000	5 700 000	5 374 000	5 700 000	4 875 567

Article 08 03 01 — Cooperation — Food, agriculture and fisheries, and biotechnology

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
311 629 000	200 000 000	311 629 000	195 000 000	315 949 000	200 000 000	311 629 000	200 000 000	312 784 295	181 450 215

Article 08 04 01 — Cooperation — Nanosciences, nanotechnologies, materials and new production technologies

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
499 190 000	400 000 000	499 190 000	360 000 000	506 109 000	400 000 000	499 190 000	400 000 000	501 040 344	362 900 430

Remarks:

The actions carried out in this area are intended to help reach the critical mass of capacities needed to develop and exploit, in particular with a view to eco-efficiency and reducing the discharge of dangerous substances into the environment, state-of-the-art technologies which are the basis for products, services and manufacturing procedures in years to come, based mainly on knowledge and intelligence.

Sufficient appropriations must be provided for nano research in connection with environmental and health risk assessment, since only 5-10 % of global nano research is devoted to this today.

Sufficient budgetary appropriations must be provided for activities promoting research and emergence of resource-efficiency processes and practices including eco-design, reusability, recyclability and research into substitution of hazardous or critical substances.

Expenditure on meetings, conferences, workshops and high-level scientific or technological seminars of European interest organised by the Commission, the funding of studies, grants, monitoring and assessment of specific programmes, funding the IMS secretariat, high-level scientific or technological assessments and evaluations, as well as actions carried out under the previous framework programmes will also be charged.

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

Legal basis:

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

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

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

Article 08 04 02 — Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
9 866 000	6 356 000	9 866 000	5 856 000	9 866 000	6 356 000	9 866 000	6 356 000	9 866 000	5 766 488

Article 08 05 01 — Cooperation — Energy

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
166 028 000	124 476 000	166 028 000	118 476 000	178 336 000	124 476 000	166 028 000	124 476 000	178 319 521	112 930 985

Remarks:

Efforts will focus on the following areas:

Renewable electricity generation

Technologies to increase overall conversion efficiency, driving down the cost of electricity production from indigenous renewable energy sources, and demonstration of technologies adapted to different regional conditions.

Renewable fuel production

Integrated conversion technologies to develop and drive down the unit cost of solid, liquid and gaseous fuels produced from renewable energy sources, aimed at the cost-effective production and use of carbon-neutral fuels, in particular liquid biofuels for transport.

CO₂ capture and storage technologies for near zero emission power generation

To drastically reduce the environmental impact of fossil fuel consumption in order to develop highly efficient near zero emission electricity production plants, based on CO₂ capture and on storage technologies.

Clean coal technologies

To substantially improve the efficiency of plants, reliability and costs through developing and demonstrating clean coal conversion technologies. This includes also further action in developing and implementing efficient technologies on wood waste burning as production method of bio-coal as self-sustainable energy generation.

Smart energy networks

To increase the efficiency, safety and reliability of the European electricity networks, and their capability to manage the energy flows generated by the markets. Long-term planning of the development of the pan-European electricity network within the framework of the work of the European electricity grid initiative. To remove obstacles to the large-scale deployment and effective integration of distributed and renewable energy sources.

Energy efficiency and savings

New concepts and technologies to improve energy efficiency and savings for buildings, services and industry. This includes the integration of strategies and technologies for energy efficiency, the use of new and renewable energy technologies and energy demand management.

Recognising their important contribution to future sustainable energy systems, renewables and end-use energy efficiency will be the major part of this theme over the period 2007-2013 and will represent at least two-thirds of it from 2012 onwards. Focus will be placed on activities best supporting the development of the SET-Plan initiatives within the framework of the Technology Roadmaps.

The contributions from the EFTA States pursuant to the Agreement 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.

Part of this appropriation is intended to foster common approaches to key global challenges, such as energy security and resource scarcity, by pooling resources and fostering the exchange of best practices for the advancement of research and development in the field of energy. Measures will aim at

improving the efficacy of actions by the international community and be complementary to existing mechanisms. The appropriations will be used to fund innovative ventures between European and third countries that are beyond the scope of a single country to undertake and the scope of current tools available under existing legal instruments. In implementing this action the Commission will ensure a balanced distribution of subsidies. It will help actors at a global level to engage in research partnerships in order to foster innovation in the field in of secure, clean and efficient energy.

Legal basis:

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

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

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

Article 08 05 02 — Cooperation — Energy — Fuel Cells and Hydrogen Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
10 374 000	33 901 000	10 374 000	32 401 000	10 374 000	33 901 000	10 374 000	33 901 000	10 374 000	30 756 719

Article 08 05 03 — Support expenditure for the Fuel Cells and Hydrogen Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 239 000	1 239 000	1 239 000	1 239 000	1 239 000	1 239 000	1 239 000	1 239 000	1 239 000	1 124 084

Article 08 06 01 — Cooperation — Environment (including climate change)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
279 803 000	233 533 000	279 803 000	233 533 000	283 682 000	233 533 000	279 803 000	233 533 000	280 840 359	211 873 065

Article 08 06 02 — Cooperation — Environment — Fuel Cells and Hydrogen Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 433 000	2 374 000	4 433 000	1 874 000	4 433 000	2 374 000	4 433 000	2 374 000	4 433 000	2 153 814

Article 08 07 01 — Cooperation — Transport (including aeronautics)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
322 625 000	319 587 000	322 625 000	299 587 000	327 087 000	319 587 000	322 625 000	319 587 000	323 818 270	289 945 649

Article 08 07 02 — Cooperation — Transport — Clean Sky Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
137 460 000	145 004 000	137 460 000	135 004 000	137 460 000	145 004 000	137 460 000	145 004 000	137 460 000	131 555 035

Article 08 07 03 — Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 540 000	2 540 000	2 540 000	1 000 000	2 540 000	2 540 000	2 540 000	2 540 000	2 540 000	2 304 418

Article 08 07 04 — Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 666 000	7 858 000	19 666 000	5 858 000	19 666 000	7 858 000	19 666 000	7 858 000	19 666 000	7 129 179

Article 08 08 01 — Cooperation — Socioeconomic sciences and the humanities

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
92 054 000	59 823 000	92 054 000	59 823 000	93 330 000	59 823 000	92 054 000	59 823 000	92 395 240	54 274 481

Remarks:

The aim of actions carried out in this area is to mobilise, as part of a coherent effort, the wealth and diversity of research capacities in the economic, political, historical, social and human sciences that are necessary to understand and manage issues relating to the emergence of a knowledge-based society and new forms of interpersonal relations and relations between individuals and institutions.

Part of the actions should analyze, also in historical perspective, the legal, social, economic and political issues related to the development of the European integration process (the constitutional cultures and the legal traditions of the Member States and the European Union, the development of a European civil society, the national economic policies and the European economic governance, the national political cultures and Europe).

Part of the appropriations should be used to carry out research on the scope, scale and composition of volunteer work in the Union.

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

Legal basis:

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

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

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

Article 08 09 01 — Cooperation — Risk-sharing finance facility (RSFF)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
197 276 000	200 000 000	197 276 000	190 500 000	200 000 000	200 000 000	197 276 000	200 000 000	198 004 478	181 450 215

Remarks:

The objective of the risk-sharing finance facility (RSFF) is to foster private investment in research by improving access to debt financing for participants in large European research projects. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such projects.

RSFF will contribute to the implementation of the Europe 2020 Strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

In line with the outcome of the mid-term review of RSFF, the Commission is encouraged to test new risk-sharing models with the EIB Group, based on a portfolio first loss piece approach, allowing to support more risky research and innovation intensive projects. It would be also welcomed to introduce within RSFF a dedicated instrument based on the same risk-sharing approach to support research-intensive and innovative SMEs and small mid-caps investing in RDI. This should facilitate access to finance to a key target group.

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

Legal basis:

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

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

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

Article 08 10 01 — Ideas

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 547 535 000	901 716 000	1 547 535 000	811 716 000	1 578 995 000	901 716 000	1 547 535 000	901 716 000	1 564 948 330	818 082 810

Remarks:

The general aim of the activities carried out as part of the specific 'Ideas' programme, through the creation of the European Research Council, is to identify the best research teams in Europe and to stimulate research at the frontiers of knowledge by funding high-risk and multi-disciplinary projects evaluated according to the sole criteria of excellence as judged by peers at European level, also encouraging the creation of networks among research groups in different countries in order to promote the development of an European scientific community.

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

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis:

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

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/972/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).

Article 08 12 01 — Capacities — Research infrastructures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
50 046 000	139 729 000	50 046 000	139 729 000	50 728 000	139 729 000	50 046 000	139 729 000	50 228 387	126 769 285

Article 08 13 01 — Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
238 617 000	201 156 000	238 617 000	196 156 000	251 927 000	201 156 000	238 617 000	201 156 000	251 176 486	182 498 997

Article 08 14 01 — Capacities — Regions of knowledge

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
20 004 000	20 170 000	20 004 000	18 770 000	20 281 000	20 170 000	20 004 000	20 170 000	20 078 078	18 299 254

Article 08 15 01 — Capacities — Research potential

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
66 363 000	62 300 000	66 363 000	60 300 000	67 283 000	62 300 000	66 363 000	62 300 000	66 609 035	56 521 742

Article 08 16 01 — Capacities — Science in society

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
44 644 000	30 477 000	44 644 000	30 477 000	45 333 000	30 477 000	44 644 000	30 477 000	44 828 259	27 650 291

Article 08 17 01 — Capacities — International cooperation activities

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
31 984 000	35 180 000	31 984 000	33 180 000	32 427 000	35 180 000	31 984 000	35 180 000	32 102 471	31 917 093

Remarks:

The general objective of the international cooperation activities carried out under the ‘Capacities’ heading of the Seventh Framework Programme is to help create a strong and coherent science and technology policy of the Union by developing strategic partnerships with third countries and by addressing the specific problems of third countries as well as global ones. These activities will involve the following groups of third countries: the candidate countries, associated and industrialised countries, as well as international cooperation partner countries (Asia, Latin America, Eastern Europe and Central Asia, African, Caribbean and Pacific countries, Mediterranean partner countries and countries in the western Balkans).

The contributions from the EFTA States pursuant to the Agreement 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.

Part of this appropriation is intended to foster common approaches to key global challenges, such as an ICT-strategy that can not only compete with rapidly emerging ICT markets e.g. in Asia but also set standards for global ICT policy making in the interest of European values, by pooling resources and fostering the exchange of best practices for the advancement of research and development in the field of ICT R&D and Innovation. Measures will aim at improving the efficacy of actions by the international community and be complementary to existing mechanisms and successful working relationships. The appropriations will be used to fund innovative ventures between European and third countries that are beyond the scope of a single country to undertake and benefit both the EU and its partners in preparing their leading role for setting future ICT standards. Part of this appropriation is intended to foster common approaches to key global challenges, such as energy security and resource scarcity, by pooling resources and fostering the exchange of best practices for the advancement of research and development in the field of energy. Measures will aim at improving the efficacy of actions by the international community and be complementary to existing mechanisms. The appropriations will be used to fund innovative ventures between European and third countries that are beyond the scope of a single country to undertake and the scope of current tools available under existing legal instruments. In implementing this action the Commission will ensure a balanced distribution of subsidies. It will help actors at a global level to engage in research partnerships in order to foster innovation in the field of ICT and in the field of secure, clean and efficient energy.

Legal basis:

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

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/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).

Article 08 18 01 — Capacities — Risk-sharing finance facility (RSFF)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks:

The objective of the risk-sharing finance facility (RSFF) is to foster private investment in research by improving access to debt financing for participants in European research infrastructures. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such infrastructures.

RSFF will contribute to the implementation of the Europe 2020 Strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

In line with the outcome of the mid-term review of the RSFF, the Commission is encouraged to test new risk-sharing models with the EIB Group, based on a portfolio first-loss piece approach, facilitating access to debt financing for strategic EU research infrastructure

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

Legal basis:

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

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/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).

Article 08 19 01 — Capacities — Support for coherent development of research policies

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 054 000	10 399 000	13 054 000	5 399 000	13 232 000	10 399 000	13 054 000	10 399 000	13 101 602	9 434 504

Article 08 20 01 — Euratom — Fusion energy

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
08 20 01	p.m.	36 542 000	p.m.	36 542 000	p.m.	36 542 000	p.m.	36 542 000	p.m.	33 152 769

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
Reserve	61 374 000	29 162 000	61 374 000	29 162 000	61 374 000	29 162 000	61 374 000	29 162 000	61 374 000	26 457 256
Total	61 374 000	65 704 000	61 374 000	65 704 000	61 374 000	65 704 000	61 374 000	65 704 000	61 374 000	59 610 025

Article 08 20 02 — Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
08 20 02	p.m.	281 000 000	p.m.	281 000 000	p.m.	281 000 000	p.m.	281 000 000	p.m.	254 937 552
Reserve	1 067 900 000	63 160 000	417 900 000	63 160 000	317 900 000	63 160 000	1 067 900 000	63 160 000	417 900 000	57 301 978
Total	1 067 900 000	344 160 000	417 900 000	344 160 000	317 900 000	344 160 000	1 067 900 000	344 160 000	417 900 000	312 239 530

Article 08 21 01 — Euratom — Nuclear fission and radiation protection

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
08 21 01	p.m.	20 400 000	p.m.	20 400 000	p.m.	20 400 000	p.m.	20 400 000	p.m.	18 507 922
Reserve	54 105 000	34 600 000	54 105 000	34 600 000	54 105 000	34 600 000	54 105 000	34 600 000	54 105 000	31 390 887
Total	54 105 000	55 000 000	54 105 000	55 000 000	54 105 000	55 000 000	54 105 000	55 000 000	54 105 000	49 898 809

Item 08 22 03 01 — Completion of the sixth EC framework programme (2003 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	120 000 000	—	114 000 000	—	120 000 000	—	120 000 000	—	108 870 129

Item 08 22 03 02 — Completion of the sixth Euratom framework programme (2003 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	5 500 000	—	5 500 000	—	5 500 000	—	5 500 000	—	4 989 881

Article 09 01 01 — Expenditure related to staff in active employment in the ‘Information society and media’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
39 970 823	39 683 034	39 970 823	39 970 823	39 970 823

Item 09 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 264 044	2 238 819	2 264 044	2 264 044	2 264 044

Item 09 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
09 01 02 11	1 881 033	1 853 495	1 856 338	1 881 033	1 856 338
Reserve			24 695		24 695
Total	1 881 033	1 853 495	1 881 033	1 881 033	1 881 033

Article 09 01 03 — Expenditure related to equipment, furniture and services of the ‘Information society and media’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 688 415	2 593 321	2 688 415	2 688 415	2 688 415

Item 09 01 05 01 — Expenditure related to research staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
48 100 000	46 400 000	48 100 000	48 100 000	48 100 000

Item 09 01 05 02 — External staff for research

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
12 875 000	11 875 000	12 875 000	12 875 000	12 875 000

Article 09 02 01 — Definition and implementation of the Union's policy in the field of electronic communication

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 405 000	2 000 000	2 405 000	1 400 000	2 405 000	2 000 000	2 405 000	2 000 000	2 405 000	1 814 502

Remarks:

This appropriation is intended to cover expenditure on a set of measures designed to:

- carry out the Union's policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this sector,
- promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (Framework Directive) (OJ L 108, 24.4.2002, p. 33),
- facilitate the transition to the information society, in relation with electronic communications networks and services, particularly as a follow-up to the Lisbon summit,
- enable third countries to pursue a policy of opening up their markets to the same extent as in the Union.

The specific objectives of these measures are:

- the formulation of a Union policy and strategy in the field of communication services and networks (including convergence between electronic communications and audiovisual environments, aspects related to the Internet, etc.),
- the development of radio spectrum policy in the Union,
- the development of activities in the mobile and satellite communications sector, particularly as regards frequencies,
- an analysis of the situation and the legislation adopted in these areas,
- the coordination of these policies and initiatives as regards the international environment (e.g. WRC, CEPT, etc.),
- the development of activities and initiatives in relation to the information society.

These measures consist, inter alia, of preparing analyses and progress reports, consulting stakeholders and the public, preparing an ICT strategy for the future legislative proposals and monitoring the application of legislation.

This appropriation covers, in particular, contracts for analysis and expert reports, specific studies, evaluation reports, coordination activities, grants and the part-financing of certain measures.

Legal basis:

Tasks resulting from the Commission's prerogatives at institutional level 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).

Item 09 02 02 01 — Safer Internet programme

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 700 000	14 654 000	14 700 000	12 654 000	14 700 000	14 654 000	14 700 000	14 654 000	14 700 000	13 294 857

Item 09 02 02 02 — Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	83 000	—	83 000	—	83 000	—	83 000	—	75 302

Item 09 02 03 01 — European Network and Information Security Agency — Contribution to Titles 1 and 2

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
09 02 03 01	5 562 448	5 562 448	5 258 800	5 258 800	5 562 448	5 562 448	5 562 448	5 562 448	5 502 248	5 502 248
Reserve	391 985	391 985	78 882	78 882	391 985	391 985	391 985	391 985	391 985	391 985
Total	5 954 433	5 954 433	5 337 682	5 337 682	5 954 433	5 954 433	5 954 433	5 954 433	5 894 233	5 894 233

Item 09 02 03 02 — European Network and Information Security Agency — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 373 885	2 373 885	1 957 630	1 957 630	2 373 885	2 373 885	2 373 885	2 373 885	2 349 885	2 349 885

Item 09 02 04 01 — Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 657 453	3 657 453	3 500 340	3 500 340	3 657 453	3 657 453	3 657 453	3 657 453	3 620 881	3 620 881

Item 09 02 04 02 — Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
678 844	678 844	678 844	678 844	678 844	678 844	678 844	678 844	672 056	672 056

Article 09 03 01 — Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
132 850 000	120 000 000	132 850 000	114 000 000	132 850 000	120 000 000	132 850 000	120 000 000	132 850 000	108 870 129

Remarks:

The ICT PSP is one of the three specific programmes under the Competitiveness and Innovation Framework Programme (CIP).

Actions will be stepped up at Union level for stimulating wider uptake of information and communication technologies (ICTs). Synergistic actions at Union level aim to reduce uncertainties and the risks of duplication by sharing and replicating experiences and lessons learned and foster the internal market dimension of services triggered by ICTs promoting interoperability and combating fragmentation. They aim also to stimulate the regulatory and technological environments necessary to promote innovation and to overcome potential barriers (e.g. cultural, linguistic, technical, legal and disability- or 'dys' condition-related).

As indicated in the legal basis, the ICT PSP shall provide for the following actions:

- (a) development of the single European information space and strengthening of the internal market for ICT products and services;
- (b) stimulation of innovation through a wider adoption of and investment in ICTs;
- (c) development of an inclusive information society and more efficient and effective services in areas of public interest, and improvement of the quality of life, particularly for persons with disabilities and persons suffering from ‘dys’ conditions (dyslexia, dyspraxia, dysphasia, dyscalculia, etc.).

This will be done in particular by supporting the development of ICT-based services and the development and use of digital content in areas of public interest, including in the areas of ICT for health and inclusion; ICT for government and governance; ICT for energy efficiency, smart mobility and environment; digital libraries, and publicly accessible online Books in Print catalogues, better exploitation of public sector information, education and learning.

Part of ICT PSP appropriations in the CIP may be used to ensure testing, and support deployment across the Union, of the next-generation 112, innovative services for interoperable emergency services and 112 for all citizens, enabling quicker, more efficient reactions and life-saving, inter alia, through remodelling the traditional technical architecture for emergency calling and lowering its cost and complexity, with the ultimate aim of providing an optimum response to 112 calls made by all citizens, including users with disabilities. Furthermore, dissemination, information and education actions should promote the knowledge and appropriate use of ‘112’. In addition, an SMS SOS service should be developed and tested to enable people with disabilities to send requests for help to the emergency services.

The ICT PSP in the CIP will stimulate wider uptake of ICT for improved services. It will also ensure that European businesses and in particular small and medium-sized enterprises can benefit from the new opportunities brought by the increasing demand for these ICT-based services. As indicated in the CIP legal basis, the support to the development and use of digital content is fully integrated in the ICT PSP from 2009 on. During a transition phase for 2007 and 2008, this has been done under the eContent plus programme (through its own legal basis).

The main part of the support will go to a limited number of high-impact pilot projects and best practice actions per year. Accompanying measures, such as thematic networks bringing together a variety of stakeholders around specific objectives, will also be launched. They will be complemented by the monitoring of the European information society, by measures providing the background knowledge that is needed for policy decision-making, and by actions for promoting and raising awareness of the benefits brought by ICT to citizens, businesses (in particular small and medium-sized enterprises) or public organisations.

The ICT PSP in the CIP should contribute to testing the design of new financial instruments such as Project Bond Initiative in the area of ICT and in particular high-speed broadband. It should contribute to the preparation of new financial instruments for the forthcoming Multi Financial Framework 2014-20. It should in particular test how private and public long term investors can invest in favour of the deployment of ICT broadband infrastructure. The Commission is invited to work with the EIB Group as well as other long term investors to develop innovative ways to attract funding for infrastructure.

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties, entered in Item 6 0 3 3 of the statement of revenue, will give rise to the provision of additional appropriations to be entered in this item in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis:

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Article 09 03 02 — Completion of eContent plus — Promotion of European digital content

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	8 850 000	—	8 850 000	—	8 850 000	—	8 850 000	—	8 029 172

Item 09 03 04 01 — Completion of trans-European telecommunications networks (eTEN)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 149 000	—	1 749 000	—	2 149 000	—	2 149 000	—	1 949 683

Item 09 04 01 01 — Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 240 367 913	1 047 000 000	1 240 367 913	987 000 000	1 255 715 913	1 047 000 000	1 240 367 913	1 047 000 000	1 244 472 420	949 891 875

Remarks:

The objective of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the 'Information and Communication Technologies' theme of the specific 'Cooperation' programme is to improve the competitiveness of European industry and to enable Europe to master and shape the future developments in ICTs according to a long-term European ICT strategy so that the demands of its society and economy are met and European standards help shape the global ICT developments rather than being overtaken by other growing global markets.

Activities will strengthen Europe's scientific and technology base and insure its global leadership in ICTs, help drive and stimulate innovation through ICT use and ensure that ICT progress is rapidly transformed into benefits for Europe's citizens, businesses, industry and governments.

The ICT theme prioritises strategic research around key technology pillars, ensures end-to-end integration of technologies and provides the knowledge and the means to develop a wide range of innovative ICT applications.

The activities leverage industrial and technological advances in the ICT sector and improve the competitive edge of important ICT-intensive sectors — both through innovative high-value ICT-based products and services and from new or improved organisational processes in businesses and administrations alike. The theme also supports other policies of the Union by mobilising ICTs to meet public and societal demands.

Activities cover collaboration and exchanges of best practices with a view to setting common standards for the EU that are compatible with or set a global standard, networking actions and national programme coordination initiatives. Also entered in this Article are the costs of independent experts

assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programmes and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

The contributions from the EFTA States pursuant to the Agreement 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.

Part of these appropriations is intended to foster common approaches to key global challenges, such as an ICT strategy that can not only compete with rapidly emerging ICT markets e.g. in Asia but also set standards for global ICT policy making in the interest of European values, by pooling resources and fostering the exchange of best practices for the advancement of research and development in the field of ICT R&D and Innovation. Measures financed will aim at improving the efficacy of actions by the international community and be complementary to existing mechanisms and successful working relationships. Innovative ventures will be funded between European and third countries that are beyond the scope of a single country to undertake and benefit both the EU and its partners in preparing their leading role for setting future ICT standards. In implementing this action the Commission will ensure a balanced distribution of subsidies. It will help actors at a global level to engage in research partnerships in order to foster innovation in the field of ICT.

Legal basis:

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

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

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 09 04 01 02 — Cooperation — Information and communication technologies — Artemis Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
53 721 430	30 000 000	53 721 430	26 000 000	53 721 430	30 000 000	53 721 430	30 000 000	53 721 430	27 217 532

Item 09 04 01 03 — Cooperation — Information and communication technologies — Support expenditure for Artemis Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 758 156	1 758 156	1 758 156	1 328 156	1 758 156	1 758 156	1 758 156	1 758 156	1 758 156	1 595 089

Item 09 04 01 04 — Cooperation — Information and communication technologies — ENIAC Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
53 721 430	40 000 000	53 721 430	30 000 000	53 721 430	40 000 000	53 721 430	40 000 000	53 721 430	36 290 043

Item 09 04 01 05 — Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 298 789	1 298 789	1 298 789	1 298 789	1 298 789	1 298 789	1 298 789	1 298 789	1 298 789	1 178 328

Article 09 04 03 — Completion of previous European Community framework programmes (prior to 2007)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	11 721 000	—	11 721 000	—	11 721 000	—	11 721 000	—	10 633 890

Article 09 05 01 — Capacities — Research infrastructures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
31 234 000	60 000 000	31 234 000	60 000 000	31 665 000	60 000 000	31 234 000	60 000 000	31 349 262	54 435 064

Item 10 01 05 01 — Expenditure related to research staff

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
199 141 100		192 311 100		199 141 100		199 141 100		199 141 100	

Item 10 01 05 02 — External staff for research

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
42 977 100		41 597 100		42 977 100		42 977 100		42 977 100	

Item 10 01 05 03 — Other management expenditure for research

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
97 945 900		94 025 900		97 945 900		97 945 900		97 945 900	

Article 10 02 01 — Non-nuclear activities of the Joint Research Centre (JRC)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
31 415 000	32 000 000	31 415 000	31 850 000	31 849 000	32 000 000	31 415 000	32 000 000	31 531 064	29 032 034

Item 10 04 01 01 — Completion of previous joint programmes — EC

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	7 000	—	7 000	—	7 000	—	7 000	—	6 351

Item 10 04 01 02 — Completion of previous joint programmes — Euratom

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	55 000	—	55 000	—	55 000	—	55 000	—	49 899

Article 10 05 01 — Decommissioning of nuclear installations and waste management

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
29 403 800	28 500 000	29 403 800	28 500 000	29 403 800	28 500 000	29 403 800	28 500 000	29 403 800	25 856 656

Article 11 01 01 — Expenditure related to staff in active employment in the ‘Maritime affairs and fisheries’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
29 678 337	29 464 653	29 678 337	29 678 337	29 678 337

Item 11 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 485 323	2 462 200	2 485 323	2 550 747	2 550 747

Item 11 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
11 01 02 11	2 799 435	2 789 546	2 779 656	2 799 435	2 779 656
Reserve			19 779		19 779
Total	2 799 435	2 789 546	2 799 435	2 799 435	2 799 435

Article 11 01 03 — Expenditure related to equipment, furniture and services of the ‘Maritime affairs and fisheries’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 996 149	1 925 542	1 996 149	1 996 149	1 996 149

Item 11 01 04 03 — Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
425 000	225 000	425 000	425 000	425 000

Item 11 02 01 01 — Intervention in fishery products — New measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	15 200 000	15 000 000	15 200 000	15 000 000	15 200 000	15 000 000	15 200 000	15 000 000	14 412 834

Article 11 02 03 — Fisheries programme for the outermost regions

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 996 768	15 000 000	14 996 768	15 000 000	14 996 768	15 000 000	14 996 768	15 000 000	14 996 768	14 223 191

Item 11 02 03 01 — Fisheries programme for the outermost regions — New measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 996 768	15 000 000	14 996 768	15 000 000	14 996 768	15 000 000	14 996 768	15 000 000	14 996 768	14 223 191

Article 11 03 01 — International fisheries agreements

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
11 03 01	29 000 000	29 000 000	29 000 000	29 000 000	29 000 000	29 000 000	25 500 000	26 200 000	25 500 000	26 200 000
Reserve	115 000 000	115 000 000	115 000 000	115 000 000	115 000 000	115 000 000	119 200 000	120 800 000	119 200 000	120 800 000
Total	144 000 000	144 000 000	144 000 000	144 000 000	144 000 000	144 000 000	144 700 000	147 000 000	144 700 000	147 000 000

Remarks:

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union/Community has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this budget line.

Conditions for releasing the reserve:

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union.

Legal basis:

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Regulations and Decisions concerning the conclusion of agreements and/or protocols adopted with regard to fisheries between the Union/Community and the governments of the following countries:

Country	Regulation	Date	Official Journal	Duration
Argentina (p.m.)	Regulation (EC) No 3447/93 Currently no Protocol in force	28 September 1993	L 318, 20.12.1993	24.5.1994 to 23.5.1999
Cape Verde	Regulation (EEC) No 2321/90 amended by Regulation (EC) No 1927/2004 Regulation (EC) No 2027/2006 Decision 2011/405/EU	24 July 1990 21 October 2004 19 December 2006 9 June 2011	L 212, 9.8.1990 L 332, 6.11.2004 L 414, 30.12.2006 L 181, 9.7.2011	1.7.2004 to 30.6.2005 1.9.2006 to 31.8.2011 1.9.2011 to 31.8.2014
Comoros	Regulation (EEC) No 1494/88 Regulation (EC) No 1660/2005 Decision 2011/294/EU	3 May 1988 6 October 2005 13 May 2011	L 137, 2.6.1988 L 267, 12.10.2005 L 134, 21.5.2011	1.1.2005 to 31.12.2010 1.1.2011 to 31.12.2013
Côte d'Ivoire	Regulation (EEC) No 3939/90 Regulation (EC) No 722/2001 amended by Regulation (EC) No 154/2004 amended by Regulation (EC) No 953/2005 Regulation (EC) No 242/2008	19 December 1990 4 April 2001 26 January 2004 25 June 2005 17 March 2008	L 379, 31.12.1990 L 102, 12.4.2001 L 27, 30.1.2004 L 164, 21.6.2005 L 75, 18.3.2008	1.7.2000 to 30.6.2003 1.7.2003 to 30.6.2004 1.7.2004 to 30.6.2007 1.7.2007 to 30.6.2013
Gabon	Regulation (EC) No 2469/98 Regulation (EC) No 580/2002 Regulation (EC) No 450/2007 Negotiations for the renewal of the protocol ongoing	9 November 1998 25 March 2002 16 April 2007	L 308, 18.11.1998 L 89, 5.4.2002 L 109, 26.4.2007	3.12.2001 to 2.12.2005 3.12.2005 to 2.12.2011
Greenland	Regulation (EEC) No 223/85 and Regulation (EEC) No 224/85 amended by Regulation (EC) No 1575/2001 Regulation (EC) 753/2007	29 January 1985 25 June 2001 28 June 2007	L 29, 1.2.1985 L 209, 2.8.2001 L 172, 30.6.2007	1.1.2001 to 31.12.2006 1.1.2007 to 31.12.2012
Guinea-Bissau	Regulation (EEC) No 2213/80 amended by Regulation (EC) No 829/2004 Decision 2001/179/EC amended by Regulation (EC) No 829/2004 amended by Regulation (EC) No 1491/2006 Regulation (EC) No 241/2008 A new protocol was initialled on 15 June 2011 – legislative procedure ongoing	26 April 2004 26 February 2001 26 April 2004 10 October 2006 17 March 2008	L 127, 29.4.2004 L 66, 8.3.2001 L 127, 29.4.2004 L 279, 11.10.2006 L 75, 18.3.2008	16.6.2003 to 15.6.2006 16.6.2003 to 15.6.2006 15.6.2006 to 14.6.2007 16.6.2007 to 15.6.2011 16.6.2011 to 15.6.2012
Equatorial Guinea (p.m.)	Regulation (EEC) No 1966/84 (suspended since June 2001)	28 June 1984	L 188, 16.7.1984	
Republic of Guinea	Regulation (EEC) No 971/83 Regulation (EC) No 830/2004 Decision 2009/473/EC repealed by Decision 2009/1016/EU Currently no protocol in force	28 March 1983 26 April 2004 28 May 2009 22 December 2009	L 111, 27.4.1983 L 127, 29.4.2004 L 156, 19.6.2009 L 348, 29.12.2009	1.1.2004 to 31.12.2008 1.1.2009 to 31.12.2012
Kiribati	Regulation (EC) No 874/2003 Regulation (EC) No 893/2007 Negotiations for a new protocol foreseen in 2012	6 May 2003 23 July 2007	L 126, 22.5.2003 L 205, 7.8.2007	16.9.2003 to 15.9.2006 16.9.2006 to 15.9.2012
Madagascar	Regulation (EEC) No 780/86	24 February 1986		

Country	Regulation	Date	Official Journal	Duration
Mauritius	amended by Regulation (EC) No 2562/2001	17 December 2001	L 344, 28.12.2001	21.5.2001 to 20.5.2004
	extended by Regulation (EC) No 555/2005	17 February 2005	L 94, 13.4.2005	1.1.2004 to 31.12.2006
	Regulation (EC) No 31/2008	15 November 2007	L 15, 18.1.2008	1.1.2007 to 31.12.2012
	Negotiations for renewal foreseen in 2012			
Mauritania	Regulation (EEC) No 1616/89			
	amended by Regulation (EC) No 444/2001	26 February 2001	L 64, 6.3.2001	3.12.1999 to 2.12.2002
	extended by Regulation (EC) No 2003/2004	21 October 2004	L 348, 24.11.2004	3.12.2003 to 2.12.2007
	Currently no Protocol in force. Negotiations for a new agreement and protocol foreseen in 2012			
Mozambique	Regulation (EC) No 408/97	24 February 1997	L 62, 4.3.1997	
	amended by (EC) No 2528/2001	17 December 2001	L 341, 22.12.2001	1.8.2001 to 31.7.2006
	Regulation (EC) No 1801/2006	30 November 2006	L 343, 8.12.2006	1.8.2006 to 31.7.2008
	Regulation (EC) No 704/2008	15 July 2008	L 203, 31.7.2008	1.8.2008 to 31.7.2012
Federated States of Micronesia	Negotiations for renewal ongoing			
	Regulation (EC) No 805/2006	25 April 2006	L 151, 6.6.2006	26.2.2007 to 25.2.2010
Morocco	Decision 2011/116/EU	13 December 2010	L 52, 25.2.2011	
	Regulation (EC) No 764/2006	22 May 2006	L 141, 29.5.2006	28.2.2007 to 27.2.2011 ¹⁰
Mozambique	Decision 2011/491/EU	12 July 2011	L 202, 5.8.2011	28.2.2011 to 28.2.2012
	Legislative procedure ongoing			
	Regulation (EC) No 2329/2003	22 December 2003	L 345, 31.12.2003	1.1.2004 to 31.12.2006
	Regulation (EC) No 1446/2007	22 November 2007	L 331, 17.12.2007	1.1.2007 to 31.12.2011
São Tomé and Príncipe	A new protocol was initialled on 2 June 2011 – legislative procedure ongoing			
	Regulation (EEC) No 477/84	21 February 1984	L 54, 25.2.1984	
	amended by Regulation (EC) No 2348/2002	9 December 2002	L 351, 28.12.2002	1.6.2002 to 31.5.2005
	amended by Regulation (EC) No 1124/2006	11 July 2006	L 200, 22.7.2006	1.6.2005 to 31.5.2006
Senegal (p.m.)	Regulation (EC) No 894/2007	23 July 2007	L 205, 7.8.2007 and L 330, 15.12.2007	1.6.2006 to 31.5.2010
	Decision 2011/296/EU	24 February 2011	L 136, 24.2.2011	13.5.2011 to 12.5.2014
	Decision 2011/420/EU	12 July 2011	L 188, 19.7.2011	
	Regulation (EEC) No 2212/80	27 June 1980	L 226, 29.8.1980	
Seychelles	as last amended by Regulation (EC) No 2323/2002	16 December 2002	L 349, 24.12.2002	1.7.2002 to 30.6.2006
	Currently no protocol in force			
	Regulation (EEC) No 1708/87	15 June 1987	L 160, 20.6.1987	18.1.2002 to 17.1.2005
	as last amended by Regulation (EC) No 923/2002	30 May 2002	L 144, 1.6.2002	
Solomon Islands	replaced by Regulation (EC) No 115/2006	23 January 2006	L 21, 25.1.2006	18.1.2005 to 17.1.2011
	Regulation (EC) No 1562/2006	5 October 2006	L 290, 20.10.2006	
	Regulation (EC) No 480/2008	26 May 2008	L 141, 31.5.2008	18.1.2005 to 17.1.2011
	Decision 2010/814/EU	20 December 2010	L 345, 30.12.2010	18.1.2011 to 17.1.2014
	Decision 2011/474/EU	12 July 2011	L 196, 28.7.2011	
	Regulation (EC) No 563/2006	13 March 2006	L 105, 13.4.2006	9.10.2006 to 8.10.2009
	Decision 2010/397/EU	3 June 2010	L 190, 22.7.2010	9.10.2009 to 8.10.2012
	Decision 2010/763/EU	6 December 2010	L 324, 9.12.2010	
Tanzania (p.m.)	Proposed agreement withdrawn			

Article 11 03 02 — Contributions to international organisations

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 400 000	4 400 000	4 400 000	4 400 000	4 400 000	4 400 000	4 400 000	4 400 000	4 400 000	4 172 136

¹⁰ The Protocol related to the Agreement with Morocco was initially foreseen from 1 March 2006 to 28 February 2010. Due to a delay in the ratification process it entered into force on 27 February 2007 and was valid for four years from that date.

Article 11 03 03 — Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	5 500 000	5 500 000	5 500 000	7 500 000	7 500 000	5 500 000	5 500 000	5 500 000	5 215 170

Article 11 03 04 — European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	189 643

Article 11 04 01 — Closer dialogue with the fishing industry and those affected by the common fisheries policy

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 400 000	5 950 000	6 400 000	5 950 000	6 400 000	5 950 000	6 400 000	5 950 000	6 400 000	5 641 866

Article 11 06 01 — Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	22 500 000	p.m.	22 500 000	p.m.	22 500 000	p.m.	22 500 000	p.m.	21 334 787

Article 11 06 04 — Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 500 000	p.m.	7 500 000	p.m.	7 500 000	p.m.	7 500 000	p.m.	7 111 596

Article 11 06 11 — European Fisheries Fund (EFF) — Operational technical assistance

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 346 082	3 600 000	4 346 082	3 300 000	4 346 082	3 600 000	4 346 082	3 600 000	4 346 082	3 413 566

Article 11 06 12 — European Fisheries Fund (EFF) — Convergence objective

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
507 543 231	360 000 000	507 543 231	320 000 000	507 543 231	360 000 000	507 543 231	360 000 000	507 543 231	341 356 590

Article 11 06 13 — European Fisheries Fund (EFF) — Outside convergence objective

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
159 986 289	120 000 000	159 986 289	120 000 000	159 986 289	120 000 000	159 986 289	120 000 000	159 986 289	113 785 530

Article 11 07 01 — Support for the management of fishery resources (collection of basic data)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
47 500 000	40 400 000	45 500 000	37 900 000	47 500 000	40 400 000	47 500 000	40 400 000	47 500 000	38 307 795

Article 11 07 02 — Support for the management of fishery resources (improvement of scientific advice)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	3 500 000	4 500 000	3 000 000	4 500 000	3 500 000	4 500 000	3 500 000	4 500 000	3 318 745

Article 11 07 03 — Pilot project — Tools for a common governance and sustainable fisheries management: fostering Collaborative Research between Scientists and Stakeholders

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 500 000	1 500 000			1 500 000	750 000

Remarks:

This appropriation is intended to cover the financing of a pilot project to develop Collaborative Research between Scientists and Stakeholders and tools for a common governance and sustainable fisheries management. The CFP Reform presented in July 2011, identifies a number of priorities aimed to reach an ecological sustainability and also, the orientation of fisheries governance towards a regionalized implementation of principles, defined at Community level. The EC regulations 2371/2002 and 1967/2006 set out the need to identify management plans at national and Community levels. They should be focused mostly on: - Basins with limited international waters on which are present EU and non-EU bordering countries - Basins where the exchange of information and experience among countries have already experienced, by multilateral operating entities - Basins where morphological, environmental and economic conditions allow a comparison of similar experiences, according to common parameters As a good example, the north-central Adriatic area, corresponding to the GSA 17 of FAO classification, expresses all three above characteristics.

The objective of this pilot project is to foster collaborative policy-oriented research in the fisheries sector involving scientists and stakeholders, particularly fishermen, at the geographical level of sea-basins and fisheries and aiming at improving the scientific knowledge underpinning decisions on fisheries management strategies and options.

The following tasks could be adequate to support under such a pilot framework: – Collecting, storing and analysing of qualitative and quantitative data and information which would appear as necessary to carry out fish stock and fisheries assessments and which would be complementary to those made compulsory under the Data Collection Framework; to this end, creating an important tool to support decisions of the Community and national governments through the construction of a Geographic Informative System (GIS); by this tool it will be possible to develop models, as a best practice, which would facilitate the activities of regional planning and governance of the basins; the project foresees to ensure the implementation and updating of the GIS system, at various stages of acquisition, loading, processing and analysis of data, with definition of procedures for extraction and consultation of the basic components, using all data available from every level of national and regional; the basic requirement of Geographic Information System is to unify existing databases held by different government in order to improve the interconnection and the flow of information now and in the future; the dissemination and access to different levels and contents of the geodatabase will be determined and adjusted on indications of the European Commission: any authorized entity may have a series of information that allow evaluating the temporal variation of different parameters.

– Building methodologies, models, approaches, etc., allowing improvements in assessment of fish stocks, assessment of fisheries and evaluation and assessment of management options, and/or further developments to make an ecosystem approach to fisheries management operational and operable;

– Running evaluation and assessment processes, particularly when backing the design and the follow-up of multi-annual management plans;

– Building up of fora where scientists and fishermen can exchange in order to reduce the gap between their diverging approaches. The pilot project should fulfil some specific conditions, like:

– Being built at sea-basin or fishery levels;

– Favouring an integrated approach among scientific fields linked to ecology, biology, technology and humanities;

- Favours an inclusive, collaborative and iterative way of working;
- Being oriented to results directly and likely usable in the scientific expertise process and allowing policy-makers to make relevant and reliable choices in the decision making process;
- Not being duplication with research projects or studies already funded or eligible to the FP7 or to the DG Mare's scientific studies programme.

Legal basis:

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

Article 11 08 01 — Financial contribution to the Member States for expenses in the field of control

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
47 430 000	25 200 000	45 630 000	22 000 000	47 430 000	25 200 000	47 430 000	25 200 000	47 430 000	23 894 961

Article 11 08 02 — Inspection and surveillance of fishing activities in EU waters and elsewhere

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 300 000	2 300 000	2 300 000	2 300 000	2 300 000	2 300 000	2 300 000	2 300 000	2 300 000	2 180 889

Item 11 08 05 01 — Community Fisheries Control Agency (CFCA) — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 413 000	7 413 000	7 163 153	7 163 153	7 413 000	7 413 000	7 413 000	7 413 000	7 337 359	7 337 359

Item 11 08 05 02 — Community Fisheries Control Agency (CFCA) — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 711 000	2 711 000	1 711 000	1 501 415	1 711 000	2 711 000	1 711 000	2 711 000	1 693 541	2 693 541

Article 11 09 05 — Programme to support the further development of an integrated maritime policy (IMP)

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 09 05		p.m.		p.m.		p.m.		p.m.		p.m.
Reserve	16 560 000	2 500 000	16 560 000	2 500 000	16 560 000	2 500 000	16 560 000	2 500 000	16 560 000	2 370 532
Total	16 560 000	2 500 000	16 560 000	2 500 000	16 560 000	2 500 000	16 560 000	2 500 000	16 560 000	2 370 532

Article 12 01 01 — Expenditure related to staff in active employment in the 'Internal market' policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
46 765 864	46 429 150	46 765 864	46 765 864	46 765 864

Item 12 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
6 568 336	6 454 822	6 568 336	6 568 336	6 568 336

Item 12 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
12 01 02 11	3 492 159	3 443 517	3 394 875	3 492 159	3 394 875
Reserve			97 284		97 284
Total	3 492 159	3 443 517	3 492 159	3 492 159	3 492 159

Article 12 01 03 — Expenditure related to equipment, furniture and services of the ‘Internal market’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 145 446	3 034 186	3 145 446	3 145 446	3 145 446

Article 12 02 01 — Implementation and development of the internal market

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 800 000	8 000 000	8 800 000	7 900 000	8 800 000	7 900 000	8 800 000	8 000 000	8 800 000	7 167 283

Remarks:

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development, and measures contributing, in particular, to:

- greater proximity to citizens and businesses, including the development and strengthening of dialogue with citizens and businesses: via measures intended to make the operation of the internal market more effective, and to ensure that citizens and businesses are able to gain access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and able to exercise those rights and opportunities in full; and via monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,
- implementing and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and the genuine openness of tenders, including the awareness-raising and training of the various parties to these contracts; the introduction and use of new technologies in the various fields of operation of these contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from these contracts, particularly the globalisation of markets and existing or future international agreements,
- improvement, through the European business test panel (EBTP), of the legal environment for citizens and businesses, for which promotion activities, awareness-raising and training actions could be envisaged; fostering cooperation, development and coordination of legislation in the field of company law and assistance with the creation of European limited companies and European economic interest groupings,
- strengthening administrative cooperation through, inter alia, the Internal Market Information System (IMI), the deepening of knowledge of internal market legislation in the Member States and its sound application by them, and support for administrative cooperation between the authorities responsible for implementing legislation relating to the internal market with a view to achieving the Lisbon strategic goals as set out in the annual policy strategy,
- the setting-up of a system that can effectively and efficiently deal with problems faced by citizens or businesses, arising from the misapplication of internal market legislation by a public administration in another Member State; production of feedback information through the Solvit system by use of an online database system which is accessible to all coordination centres and which will also be made accessible to citizens and businesses; support for the initiative through training measures, promotion campaigns and targeted actions with a particular focus on the new Member States,
- interactive policymaking (IPM), in so far as it concerns the completion, development and operation of the internal market, makes up part of the Commission’s governance and of the regulatory policy initiatives to better respond to the demands of citizens, consumers and business. The appropriations entered under this item will also cover training, awareness-raising and network actions to the

benefit of such participants with a view to making EU policymaking on the internal market more comprehensive and effective, and as part of the process of assessing the actual impact of internal market policies (or the lack of them) on the ground,

- a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken with a view to the sound operation of the internal market and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering the functioning of the internal market,
- guaranteeing the completion and management of the internal market, especially in the fields of pensions, free movement of services, recognition of professional qualifications, and intellectual and industrial property: the development of proposals for putting in place a Union patent,
- broadening the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the OECD,
- monitoring the effects of removing obstacles to the internal market for services,
- the development of a unified area for security and defence, with action working towards the coordination of public procurement procedures for these products at Union level; appropriations may cover devising studies and awareness-raising measures regarding the application of the legislation adopted,
- strengthening and developing financial and capital markets and financial services provided to business and private individuals; adapting the market framework especially as regards the monitoring and regulation of the activities of operators and of transactions, so as to take account of changes at Union and world levels, of the reality of the euro and of new financial instruments, by putting forward new initiatives intended to consolidate, and provide a detailed analysis of, the results of the first Financial Services Action Plan,
- improvement of payment systems and retail financial services in the internal market; reduction in the cost of, and time needed for, such transactions, taking into account the internal market dimension; development of the technical aspects so as to establish one or more payment systems on the basis of the follow-up in respect of Commission communications; carrying out studies in this area,
- developing and strengthening the external aspects of the directives applicable in respect of financial institutions, the mutual recognition of financial instruments vis-à-vis third countries, international negotiations and assistance for third countries in establishing a market economy,
- implementing the many measures put forward in the Action Plan on Company Law and Corporate Governance which could lead to studies on a number of targeted subjects, with a view to drawing up the necessary legislative proposals,
- analysis of the effect of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Union policies on postal services with regard to international systems and in particular with regard to participants in Universal Postal Union (UPU) activities; cooperation with central and eastern European countries; practical implications of the application of the General Agreement on Trade (GATS) provisions to the postal sector and overlap with UPU regulations,
- implementing of the law of the Union and international provisions in the field of money laundering, including participation in intergovernmental or ad hoc measures in this field; contributions relating

to Commission participation as a member of the Financial Action Task Force (FATF) on money laundering created under the Organisation for Economic Cooperation and Development (OECD),

- active participation in meetings held by international associations such as the International Association of Insurance Supervisors (IAIS/AICA) and the International Organisation of Securities Commission (IOSCO); this also comprises expenses related to the Commission's participation as a member of the group,
- development of evaluations and impact studies on the various aspects of the policies covered by this chapter for the purpose of devising new measures or revising existing measures relating to them,
- creation and maintenance of systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for services,
- support of activities which seek to contribute to the achievement of the Union's policy objectives by enhancing supervisory convergence and cooperation, and in the field of financial reporting, both inside and outside the Union.

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, surveys, evaluations, participation, production and the development of publicity, awareness-raising and training materials (printed matter, audiovisual material, assessments, computer tools, the collection and dissemination of information, information and advice measures for citizens and businesses).

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

Part of this appropriation is intended to cover expenditure incurred by the Commission for ensuring the effective functioning of the European Counterfeiting and Piracy Observatory.

These appropriations are also intended for setting up a central coordination body assisting the Member States with market surveillance cooperation, building on existing structures and experience. This coordination body would support the cooperation, pooling of know-how and sharing of best practices between Member States to ensure the same high level of market surveillance throughout the European Union, in accordance with Regulation (EC) 765/2008 on market surveillance. To this end, regular joint trainings for representatives of national market surveillance authorities from all Member States will be organised, focusing on relevant practical aspects of market surveillance such as follow-up of complaints, monitoring accidents, verifying that corrective action has been taken, follow-up of scientific and technical knowledge concerning safety issues and coordination with customs authorities. Furthermore, exchanges of national officials and joint visit programmes will foster the exchange of experiences between Member States. In addition, comparative data on the resources dedicated to market surveillance in the different Member States will be collected and discussed at the appropriate level with national authorities. The aim is to create awareness for the adequate resources needed to guarantee efficient, comprehensive and consistent market surveillance throughout the Internal Market, and contribute to the upcoming revision of the EU product safety rules, particularly those concerning market surveillance, and the preparation of the follow-up to Customs 2013 Programme.

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).

Reference acts:

Commission Communication of 18 June 2002 entitled 'A methodological note for the horizontal evaluation of services of general economic interest' (COM(2002) 331 final).

Article 12 02 02 — Solvit programme and Single Market Assistance Services action plan

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 200 000	p.m.	1 000 000	p.m.	1 200 000	p.m.	1 200 000	p.m.	1 088 701

Article 12 02 03 — Pilot project — Single Market Forum

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	p.m.	600 000	1 200 000	600 000	p.m.	600 000	1 200 000	600 000

Remarks:

The Single Market Forum (SMF) is an annual event organised by the Commission with the European Parliament, which takes place in the Member State holding the EU Presidency, and brings together representatives of citizens, businesses and consumer organisations as well as representatives of the Member States and the EU institutions in order to improve coordination and better governance of the Single Market. The debates and workshops held during the SMF should deal with transposition, application and enforcement of Single Market legislation, allow for best practices between stakeholders and for informing citizens of their rights in the Single Market

Legal basis:

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

Article 12 02 04 — Pilot project — Capacity building of end-users and other non-industry stakeholders for EU policymaking in the area of financial services

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	1 000 000	1 250 000	1 250 000	1 000 000	1 000 000	1 250 000	1 125 000

Article 12 04 01 — Specific activities in the field of financial services, financial reporting and auditing

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 500 000	7 500 000	7 500 000	6 000 000	7 500 000	6 000 000	7 500 000	7 500 000	7 500 000	5 443 506

Item 12 04 02 01 — European Banking Authority — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 099 000	7 099 000	6 313 400	6 313 400	7 808 900	7 808 900	7 099 000	7 099 000	7 099 000	7 099 000

Item 12 04 03 01 — European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 070 000	5 070 000	4 577 150	4 577 150	5 577 000	5 577 000	5 070 000	5 070 000	5 070 000	5 070 000

Remarks:

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Insurance and Occupational Pensions Authority) established by Regulation (EU) No 1094/2010, the European Supervisory

Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Authority, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

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

The amounts repaid in accordance with Article 16 of Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Insurance and Occupational Pensions Authority (EIOPA) is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Whenever additional tasks are entrusted to the European Supervisory Authority, appropriate supplementary resources must be allocated promptly.

Legal basis:

Regulation (EU) No 1094/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/79/EC (OJ L 331, 15.12.2010, p. 48).

Item 12 04 04 01 — European Securities and Markets Authority — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 838 477	5 838 477	5 694 858	5 694 858	6 422 324	6 422 324	5 838 477	5 838 477	5 838 477	5 838 477

Remarks:

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Securities and Markets Authority), established by Regulation (EU) No 1095/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Authority, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

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

The amounts repaid in accordance with Article 16 of Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Securities and Markets Authority (ESMA) is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Whenever additional tasks are entrusted to the European Supervisory Authority, appropriate supplementary resources must be allocated promptly. The new responsibilities planned for the ESMA in the areas of short-selling and derivatives must be reflected in the 2012 budget as soon as the legal bases are in place.

Legal basis:

Regulation (EU) No 1095/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Securities and Markets Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/77/EC (OJ L 331, 15.12.2010, p. 84).

Article 13 01 01 — Expenditure related to staff in active employment in the 'Regional policy' policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
59 156 818	58 730 890	59 156 818	59 156 818	59 156 818

Item 13 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 071 773	2 036 037	2 071 773	2 137 197	2 137 197

Item 13 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
13 01 02 11	3 110 748	3 102 516	3 094 285	3 110 748	3 094 285
Reserve			16 463		16 463
Total	3 110 748	3 102 516	3 110 748	3 110 748	3 110 748

Article 13 01 03 — Expenditure related to equipment, furniture and services of the 'Regional policy' policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 978 856	3 838 116	3 978 856	3 978 856	3 978 856

Item 13 01 04 02 — Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
6 812 000	4 506 900	5 659 450	6 812 000	5 659 450

Article 13 03 04 — Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	170 000 000	p.m.	145 697 200	p.m.	170 000 000	p.m.	170 000 000	p.m.	145 596 619

Article 13 03 12 — Union contribution to the International Fund for Ireland

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	p.m.	15 000 000	p.m.	15 000 000	p.m.	15 000 000	p.m.	13 608 766

Article 13 03 16 — European Regional Development Fund (ERDF) — Convergence

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
24 398 779 141	20 603 000 000	24 398 779 141	20 603 000 000	24 398 779 141	20 603 000 000	24 398 779 141	20 603 000 000	24 398 779 141	20 603 000 000

Remarks:

This appropriation is intended to cover the programmes under the ERDF objective of the convergence in the programming period 2007 to 2013. This objective is aimed at speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment.

Part of this appropriation is intended to be used to address intra-regional disparities so as to ensure that the overall state of development of a given region does not hide poverty loops and disadvantaged territorial units.

Legal basis:

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

Article 13 03 18 — European Regional Development Fund (ERDF) — Regional competitiveness and employment

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 946 682 563	3 971 000 000	3 946 682 563	3 403 315 169	3 946 682 563	3 971 000 000	3 946 682 563	3 971 000 000	3 946 682 563	3 400 965 947

Article 13 03 19 — European Regional Development Fund (ERDF) — European territorial cooperation

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 168 910 427	800 000 000	1 168 910 427	685 633 879	1 168 910 427	800 000 000	1 168 910 427	800 000 000	1 168 910 427	685 160 555

Article 13 03 20 — European Regional Development Fund (ERDF) — Operational technical assistance

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	35 000 000	50 000 000	35 000 000	50 000 000	35 000 000	50 000 000	35 000 000	50 000 000	35 000 000

Remarks:

This appropriation is intended to finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1083/2006, as provided for in Article 45 of that Regulation. In particular, it may be used to meet:

- support expenditure (representation expenses, training, meetings, missions),
- information and publishing expenditure,
- development of how-to-guides and toolkits regarding applications for grants and implementation of projects,
- expenditure on information technology and telecommunications,
- contract for the provision of services and studies,
- grants.

This appropriation is also intended to fund measures approved by the Commission in the context of the preparation of the next programming period.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

In order to provide help and support for local actors in the Union involved in running Structural Funds and Cohesion Fund programmes — especially in the new Member States —, the Commission should propose a training and mobility scheme which would allow them to strengthen their skills in running programmes and exchange best practices and ideas on the problems they encounter on a regular basis. This would improve overall governance and institutional capacity building for the management of programmes and territorial policies.

The lack of efficient on-the-spot training of local authority and local staff responsible for management of Union funds is a major cause of procedural error, poor control and low absorption rates. Establishing a network of trainers to work locally will increase cost effectiveness and the efficiency of the policy.

Legal basis:

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

Article 13 03 26 — Pilot project — Suburbs sustainable regeneration

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	250 000	500 000	500 000	p.m.	250 000	500 000	500 000

Article 13 03 28 — Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 000 000	2 000 000	2 000 000	p.m.	1 000 000	2 000 000	2 000 000

Remarks:

This is a preparatory action aiming to develop a comprehensive strategy that would promote knowledge of, and disseminate experience gained from, EU regional policy for third countries, on the basis of the

successful implementation of the earlier pilot project, as well as to address the specific needs of the EU's ultra-peripheral territories, which do not have the status of outermost regions. The international dimension of cohesion policy matured considerably in 2009 and 2010 as a result, largely, of the additional opportunities afforded by the resources provided under the pilot project. This preparatory action aims to widen the scope of activities to the EU's ultra-peripheral regions and focus more particularly on developing regional governance, running training programmes in place-based policy design and strategic planning, as well as on procedural questions regarding control mechanisms and good financial management.

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 European Communities (OJ L 248, 16.9.2002, p. 1).

Article 13 03 29 — Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	p.m.	750 000	1 500 000	1 500 000	p.m.	750 000	1 500 000	1 500 000

Article 13 03 30 — Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 000 000	2 000 000	2 000 000	p.m.	1 000 000	2 000 000	2 000 000

Remarks:

The funding should be used to organise or develop:

— training programs, seminars for young people with the aim of emphasizing the common regional identity of the nations living in the Danube macro-region; the programs should stress civic education and opportunities for cultural exchanges which will contribute to a progressive, sustainable European future-oriented dimension of coexistence via addressing the questions of understanding each others regional presence, togetherness and the need for cooperation; and via providing scope for dialogues, reconciliation.

— the improvement and development of new solutions for handling expertise via accessible common platforms and project information as well as building networks.

The pilot project will promote social and economic stability in the regions concerned, including actions to develop cohesion between communities via opening space for familiarizing with and giving due acknowledgement to each other's cultures and histories and will also highlight the added value of transnational cooperation. This should create a sustainable basis for a common platform giving access to regional expertise and increasing regional cooperation and should in addition allow lessons to be drawn from the experience of a macro-region strategy. The eligible area shall be the Danube macro-region and the surrounding countries in line with the European Neighbourhood Policy. The programmes eligible for funds shall involve participants from at least three Member States from the region.

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 13 03 31 — Technical assistance and dissemination of information on the European Union Strategy for the Baltic Sea Region and an improved knowledge of macro-regions strategy

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 500 000	p.m.	2 500 000	2 500 000	2 500 000	p.m.	2 500 000	2 500 000	2 500 000

Remarks:

This appropriation is intended to ensure:

- proper circulation of information through newsletters (including on-line), reports and conferences, and specifically an annual forum,
- the organisation of on-site events to familiarise all interested European regions with the Baltic Sea approach and the principles of macro-regions,
- successful governance of the strategy through the decentralised system that has been established and, in particular, the operation of the system of priority area coordinators and flagship project leaders,
- technical and administrative support for planning and coordination of activities related to the EU Strategy for the Baltic Sea Region,
- seed money for planning and preparing projects supporting the strategy,
- supporting civil society participation,
- keep on helping Priority Area Coordinators in their coordination activity,
- participate in an implementation facility with EIB, if requested by Baltic Member-States,
- develop a more ambitious communication strategy on the European Union Strategy for the Baltic Sea Region (EUSBSR).

Legal basis:

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

Article 13 03 32 — Preparatory action on an Atlantic Forum for the EU Atlantic Strategy

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 200 000	720 000			1 200 000	600 000

Remarks:

EU institutions support the drafting of a European strategy for the Atlantic area. A cross-cutting action plan with concrete priorities needs to be defined in order to implement this strategy from 2014 onwards. Atlantic stakeholders should be involved in the drafting of this action plan.

The action plan should be closely linked to regional policy and the Integrated Maritime Policy, and should also facilitate synergies with other EU policy areas such as trans-European transport networks, the common fisheries policy, climate and environment actions, the research and development framework programme, and energy policy, etc.

The preparatory action will finance a stakeholder dialogue platform, called the Atlantic Forum, to define the priority projects and governance of the Atlantic Strategy.

Funding for the preparatory action will serve to:

1. Put in place the Atlantic Forum, encouraging key stakeholders to work together within workshops and ensuring adequate publicity and broad participation;
2. Engage forum members in a process leading to the adoption of the cross-cutting action plan for the Atlantic Strategy in accordance with the needs of the regions concerned and a clear focus on sustainable growth in Atlantic coastal regions and maritime sectors.
3. Support the technical work necessary to identify, and test the feasibility of, concrete priority actions to be included in the action plan.

A subcontractor will assist stakeholders in drafting the action plan. The subcontractor will be in charge of implementing the preparatory action and will work under the supervision of the Commission.

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 13 03 33 — Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	2 000 000			2 000 000	1 000 000

Remarks:

The plan to change Mayotte's status from overseas country or territory (OCT) to outermost region (OR) is a first for the European Union. The process of making this changeover has been simplified by the entry into force of the Treaty on the Functioning of the European Union, Article 355(6) of which provides for a unanimous vote on the matter in the European Council. The French Government is currently drawing up an application for Mayotte to be granted OR status from 2014. This places Mayotte in a similar situation to that of pre-accession countries, which are required to carry out essential structural reforms in connection with which the EU provides various types of support intended to facilitate the transposition of the *acquis communautaire* and the implementation of EU policies. As a result of the change of status, the local authorities in Mayotte will be required to handle new types of EU funding involving different amounts and different procedures from those applying under the European Development Fund (EDF), their current source of funding. A preparatory action focusing primarily on technical assistance measure for the training of Mayotte administrative staff who will be responsible for drawing up, managing, following up and monitoring future operational programmes. As a territory of an EU Member State, Mayotte is not entitled to pre-accession instrument funding; at the same time, given that it is not yet a region as referred to in the general provisions on the Structural Funds, it is not entitled to technical assistance either.

The aim of the preparatory action is to provide the department of Mayotte with support with its changeover to the status of outermost region.

A number of measures are needed:

— training of local staff who will be responsible for drawing up, managing, following up and monitoring future operational programmes;

— carrying out of studies prior to drawing up future operational programmes, plus ex ante evaluation so as to produce an analysis of the area and provide support for local actors in order to lay down a regional strategy and programme priorities;

— organising of general information meetings for elected representatives, local actors and officials on the consequences of the changeover to outermost-region status, and institutional notification arrangements concerning the launch of programmes;

— setting up of a Europe unit within Mayotte's Economic and Regional Affairs Secretariat for information gathering and circulation to public partners, for setting up and implementing operational programmes and for informing and supporting project promoters.

This preparatory action may apply to any other territory in a similar position.

Legal basis:

Preparatory action within the meaning of Article 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 13 03 34 — Preparatory action — Erasmus for elected local and regional representatives

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	2 000 000			2 000 000	1 000 000

Remarks:

The objective of this preparatory action is to provide help and support for local and regional councils in the Union.

The first principle of the preparatory action is to encourage and support the mobility of both elected local and regional representatives within the Union. The second principle of the preparatory action is that the mobility element is included in an agreed programme of on-the-spot training and sharing of experience with focus on 'economic and social cohesion'.

Goals are:

- to encourage multilateral cooperation between territorial and local and regional institutions on a political level,
- to support the mobility of elected local and regional representatives,
- to stimulate common research and exchange of ideas on the problems they encounter on a regular basis by means of on-the-spot training and the sharing of experience,
- to promote the exchange of best practices.

The preparatory action is thus a tool to enhance the learning and experience of elected local and regional representatives; and to increase the capacity of local and regional councils in regard to the application of concepts, democratic principles and strategies.

Legal basis:

Preparatory action within the meaning of Article 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 13 04 01 — Cohesion Fund — Completion of previous projects (prior to 2007)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 150 000 000	p.m.	951 211 357	p.m.	1 150 000 000	p.m.	1 150 000 000	p.m.	950 388 636

Item 13 05 01 01 — Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	246 197 000	p.m.	246 197 000	p.m.	246 197 000	p.m.	246 197 000	p.m.	235 009 566

Article 13 05 02 — Instrument for Pre-Accession Assistance (IPA) — Regional development component

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
462 453 000	148 652 280	445 900 000	143 970 280	462 453 000	148 652 280	462 453 000	148 652 280	462 453 000	141 897 374

Remarks:

This appropriation is intended to cover Union assistance to the candidate countries covered by IPA in progressive alignment with Union standards and policies, including where appropriate the *acquis* of the Union, with a view to membership.

The regional development component shall support countries in policy development and preparation for the implementation and management of Union cohesion policy, in particular in their preparation for the Structural Funds. This appropriation is also intended to support administrative learning and cooperation with NGOs and social partners.

Legal basis:

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

Item 13 05 03 02 — Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
42 406 903	30 000 000	42 406 903	28 000 000	42 406 903	30 000 000	42 406 903	30 000 000	42 406 903	28 636 770

Article 13 06 01 — European Union Solidarity Fund — Member States

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks:

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major disasters in the Member States. Assistance should be provided mainly in connection with natural disasters, but may also be provided, where warranted by the urgency of the situation, to the Member States concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the 'polluter pays' principle, for example, or received in excess of the final valuation of damage should be recovered.

Allocation of the appropriations will be decided on in an amending budget with the sole purpose of mobilising the European Union Solidarity Fund.

Legal basis:

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Reference acts:

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Article 13 06 02 — European Union Solidarity Fund — Countries negotiating for accession

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks:

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major disasters in countries involved in accession negotiations with the Union. Assistance should be provided mainly in connection with natural disasters, but may also be provided, where warranted by the urgency of the situation, to the countries concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the 'polluter pays' principle, for example, or received in excess of the final valuation of damage should be recovered.

Allocation of the appropriations will be decided on in an amending budget with the sole purpose of mobilising the European Union Solidarity Fund.

Legal basis:

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Reference acts:

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Article 14 01 01 — Expenditure related to staff in active employment in the 'Taxation and customs union' policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
44 067 833	43 750 545	44 067 833	44 067 833	44 067 833

Item 14 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
5 852 798	5 739 284	5 852 798	5 852 798	5 852 798

Item 14 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
14 01 02 11	2 925 537	2 846 543	2 773 625	2 925 537	2 773 625
Reserve			151 912		151 912
Total	2 925 537	2 846 543	2 925 537	2 925 537	2 925 537

Article 14 01 03 — Expenditure related to equipment, furniture and services of the ‘Taxation and customs union’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 963 979	2 859 138	2 963 979	2 963 979	2 963 979

Article 14 02 01 — Implementation and development of the internal market

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 400 000	2 700 000	3 400 000	2 650 000	3 400 000	2 650 000	3 400 000	2 700 000	3 400 000	2 404 215

Article 14 03 03 — Membership of international organisations in the field of customs and tax

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 300 000	1 300 000	1 300 000	1 300 000	1 300 000	1 300 000	1 300 000	1 300 000	1 300 000	1 240 927

Article 14 03 04 — Good governance in the area of tax

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	700 000	p.m.	700 000	p.m.	700 000	p.m.	700 000	p.m.	668 191

Article 14 04 02 — Customs 2013

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
53 000 000	35 000 000	53 000 000	35 000 000	53 000 000	35 000 000	53 000 000	35 000 000	53 000 000	31 753 788

Article 14 05 03 — Fiscalis 2013

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
28 200 000	19 000 000	28 200 000	19 000 000	28 200 000	19 000 000	28 200 000	19 000 000	28 200 000	17 237 770

Article 15 01 01 — Expenditure related to staff in active employment in the ‘Education and culture’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
52 261 852	51 885 567	52 261 852	52 261 852	52 261 852

Item 15 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 973 490	3 927 244	3 973 490	3 973 490	3 973 490

Item 15 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
15 01 02 11	3 391 420	3 361 263	3 361 487	3 391 420	3 361 487
Reserve			29 933		29 933
Total	3 391 420	3 361 263	3 391 420	3 391 420	3 391 420

Article 15 01 03 — Expenditure related to equipment, furniture and services of the ‘Education and culture’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 515 104	3 390 769	3 515 104	3 515 104	3 515 104

Item 15 01 04 44 — Culture Programme (2007 to 2013) — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
550 000	500 000	550 000	550 000	550 000

Item 15 01 05 01 — Expenditure related to research staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 952 000	1 922 000	1 952 000	1 952 000	1 952 000

Item 15 01 05 02 — External staff for research

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
700 000	630 000	700 000	700 000	700 000

Article 15 02 02 — Erasmus Mundus

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
103 754 000	95 000 000	103 754 000	90 000 000	106 254 000	95 000 000	103 754 000	95 000 000	105 654 000	86 188 852

Remarks:

This appropriation is intended to cover the Erasmus Mundus II programme (2009-2013), as well as the completion of actions during the previous Erasmus Mundus programme 2004-2008. The objectives of the Erasmus Mundus II programme are:

- to foster structured cooperation between higher education institutions and academic staff in Europe and third countries with a view to creating poles of excellence and providing highly trained human resources,
- to contribute to the mutual enrichment of societies by developing a pool of well-qualified, open-minded and internationally experienced women and men through promoting mobility in order for the most talented students and academics from third countries to obtain qualifications and/or experience in the Union and for the most talented European students and academics to do the same in third countries,
- to contribute to the development of human resources and the international cooperation capacity of higher education institutions in third countries through increased mobility streams between the Union and third countries,
- to improve accessibility and enhance the profile and visibility of European higher education in the world as well as its attractiveness for third-country nationals,
- - this appropriation is intended to foster cooperation between higher education institutions, improve exchanges of academic staff and students in Europe and European Neighbourhood Policy countries
- equally from the South and East.

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union/Community programmes entered under Item 6 0 3 3 of the statement of revenue may be used for additional expenditure, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis:

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of

intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

Article 15 02 03 — Cooperation with third countries on education and vocational training

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	8 000 000	9 000 000	6 000 000	9 000 000	8 000 000	9 000 000	8 000 000	9 000 000	7 636 472

Item 15 02 11 01 — European Institute of Innovation and Technology — Governing structure

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 493 000	4 493 000	4 493 000	3 493 000	4 493 000	3 493 000	4 493 000	4 493 000	4 493 000	3 169 028

Item 15 02 11 02 — European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
74 831 000	72 210 000	74 831 000	52 210 000	74 831 000	62 210 000	74 831 000	72 210 000	74 831 000	65 512 600

Article 15 02 22 — Lifelong learning programme

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 058 476 000	1 000 000 000	1 058 476 000	940 000 000	1 113 476 000	1 000 000 000	1 058 476 000	1 000 000 000	1 110 476 000	907 251 074

Remarks:

In accordance with the decision for an integrated programme in the field of lifelong learning, this appropriation is intended to cover the following specific programmes and horizontal actions:

- Comenius: for general education activities concerning schools up to and including upper-secondary level,
- Erasmus: for education and advanced training activities at higher education level, increase in the number of scholarships and funding for them under the Erasmus programmes,
- Leonardo da Vinci: for all aspects of vocational education and training,
- Grundtvig: for adult education,
- Jean Monnet: projects stimulating teaching, research and debate on the European integration process at higher education institutions and operating grants to certain key institutions and associations,
- a cross-cutting programme: incorporating four key activities to cover policy issues, to make specific provision for language learning and activity related to information and communication technologies where these fall outside the specific programmes, and to provide a better dissemination service.

Special education needs for persons suffering from disabilities or ‘dys’ conditions can be addressed in all the abovementioned sectoral programmes.

EUR 750 000 of the suggested increase is intended to cover, inter alia, supplementary expenditures relating to the activities of the European University Institute (EUI) in accordance with Article 36.2.b of Decision No 1720/2006/EC establishing an action programme in the field of Lifelong Learning. A complementary contribution should be allocated to the Global Governance Programme. This increase will improve and broaden the PhD training with respect to global governance and world affairs at the

EUI; further develop the European Academy of Global Governance devoted to top-level training, discussion and debates; enlarge the community of junior and senior post-doctoral fellows specialised in these areas; attract a significant number of senior scholars, to the EUI, from the faculties of other member states' universities and research centres, and from international institutions; continue development of the different strands of basic and applied research on issues of global governance; promote and support a variety of events, conferences and seminars on issues of global governance, and create a European network of Global Governance. This represents an extension and enhancement of an action already covered in Budget 2010.

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union/Community programmes entered under Item 6 0 3 3 of the statement of revenue may be used for additional expenditure in accordance with Article 18(1)(d) of the Financial Regulation.

In addition, part of this appropriations is to finance a Young innovators mobility 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 programs do not match the scope covered by the Young Innovators Mobility (YIM), 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 necessity to change the mindset to promote innovation, the proposal for a Young Innovators Mobility constitutes a concrete action towards the implementation of the Europe 2020 strategy for growth and jobs and the "Innovation Union" as well as 'Youth on the Move' flagships initiatives in particular. The YIM action aims to support a minimum of 100 Young Innovators (YI). YIM would operate as a borderless mobility and innovation residency programme, enabling young (25–36 years old) and potential innovators (18–24 years old) to work on their own early-stage idea as a 'Young Innovator in Residence' at a Host Organisation (HO) which could be a large or small company, start-up, laboratory, university, institute, government agency or NGO.

Part of these appropriations should go to improved educational models for tackling early school leaving. The EU2020 Strategy aims to address the issue of early school leaving by setting it as one of the headline targets for Member States to follow so as to reduce the average rate of early school leavers to no more than 10%. Within this framework, Member States are also encouraged to exchange best practices in order to solve this issue at national and European level. This matter links closely with

another objective of the Europe 2020 strategy which places improving the quality of education in all Member States at the heart of the EU's journey to create a smart, sustainable and inclusive economy. Objective:

For this reason, European partnerships should be set up and best practices exchanged in the area of early school leaving with the main objectives of:

- Impacting directly upon the early school leaving rate by identifying and targeting children from disadvantaged social and economic backgrounds from a very early stage in their education;
- By exchanging best practices and, using different educational models, offering children that are most likely to be affected by this phenomenon, the necessary incentives to stay in school;
- Providing a platform for teachers and school administrators to share ideas and experiences with the goal of developing improved policies and stimulating new innovative education practices;
- Supporting children from an ethnic minorities (including Roma) background throughout their early education years so as to prevent school drop-outs later on;
- Improving the educational outcomes and increase performance in both the less performing and better performing countries within the EU, since it is anticipated that all participants stand to gain much from this process of cooperation.

Legal basis:

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

Item 15 02 25 01 — European Centre for the Development of Vocational Training — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 800 000	12 800 000	12 800 000	12 800 000	12 800 000	12 800 000	12 800 000	12 800 000	12 668 834	12 668 834

Item 15 02 25 02 — European Centre for the Development of Vocational Training — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 385 000	4 385 000	2 892 000	2 892 000	4 385 000	4 385 000	4 385 000	4 385 000	4 340 066	4 340 066

Item 15 02 27 01 — European Training Foundation — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 614 560	14 614 560	14 328 000	14 328 000	14 614 560	14 614 560	14 614 560	14 614 560	14 468 414	14 468 414

Remarks:

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

Pursuant to its financial regulation, the Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The establishment plan for the Foundation is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Support of partner countries in the Mediterranean region in reforming their labour markets and vocational training systems, promoting social dialogue and supporting entrepreneurship.

Legal basis:

Council Regulation (EEC) No 1360/90 of 7 May 1990 establishing a European Training Foundation (OJ L 131, 23.5.1990, p. 1).

Council Regulation (EC) No 1572/98 of 17 July 1998 amending Regulation (EEC) No 1360/90 establishing a European Training Foundation (OJ L 206, 23.7.1998, p. 1).

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

Item 15 02 27 02 — European Training Foundation — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 632 440	5 632 440	5 632 440	5 522 000	5 632 440	5 632 440	5 632 440	5 632 440	5 576 116	5 576 116

Remarks:

This appropriation is intended to cover the Foundation's operational expenditure regarding its work programme (Title 3).

Pursuant to its financial regulation the Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The Union contribution for 2012 amounts to a total of EUR 20 061 440. An amount of EUR 101 000 coming from the recovery of surplus is added to the amount of EUR 19 960 440 entered in the budget.

Legal basis:

Council Regulation (EEC) No 1360/90 of 7 May 1990 establishing a European Training Foundation (OJ L 131, 23.5.1990, p. 1).

Council Regulation (EC) No 1572/98 of 17 July 1998 amending Regulation (EEC) No 1360/90 establishing a European Training Foundation (OJ L 206, 23.7.1998, p. 1).

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

Article 15 02 33 — Preparatory action to cover the costs of studies for persons specializing in the ENP and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe Natolin Campus

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000	2 000 000	1 000 000	3 500 000	2 000 000	2 000 000	1 000 000	3 500 000	1 750 000

Remarks:

This appropriation is intended to cover the costs of studies for persons specializing in the ENP and for related academic activities and other educational modules including the functioning of the ENP Chair.

The new enhanced European Neighbourhood Policy, as projected by the Council and the European Parliament in their respective decisions and resolutions, especially in the light of the two major neighbourhood political projects, the Union for the Mediterranean and the Eastern Partnership, necessitates preparing future interlocutors coming from European and neighbouring countries, i.e. personnel for EU-ENP-related jobs. They should be fully and professionally acquainted with the substance and spirit of EU policies, law and institutions and the *acquis communautaire*. That necessitates a focused and sophisticated offer, which can be delivered only by a highly recognized academic institution already specializing in this field that is the College of Europe. The two campuses

of the College of Europe – one in Bruges, Belgium, close to the Brussels institutions and expertise, the other in Natolin/Warsaw, Poland, specializing in neighbourhood and border policies (the Frontex agency being based in Warsaw) – are best-placed to offer tailor-made programs and other educational modules.

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 15 04 10 — Pilot project — Economy of cultural diversity

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				750 000	750 000			750 000	375 000

Remarks:

This pilot project would aim to create an "open laboratory" to test innovative approaches to deal with content for innovation and digital sharing and distribution. It would be therefore a way to explore new business models respecting "diversity" in the production and distribution chain.

It goes along with the questions posed by the Digital agenda of Europe: while exploiting in full the potential of digital communication technologies for economic and social development in the framework of the Europe 2020 strategy, how to ensure and maintain a diversity of approaches and creative processes, creative industries on small scales? In a "globalized" digital environment, where the trend is to simplify, unify and reduce the diversity of innovative potential to one main line (linguistic for example)?

This "laboratory" would also provide a larger scale of skills and tools for youth to be actively included in the innovation trend.

A certain number of partners from different Member States should be associated and provide a broad scale of results 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 15 04 44 — Culture Programme (2007 to 2013)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
58 503 000	50 500 000	58 003 000	49 000 000	58 503 000	50 500 000	58 503 000	50 500 000	58 503 000	50 500 000

Remarks:

In accordance with the 'Culture programme 2007-2013', this appropriation is intended to cover the following measures:

- support for cultural cooperation projects in all artistic and cultural fields including those by young people (performing arts, plastic and visual arts, literature, heritage, cultural history),
- support for projects in the area of intercultural dialogue,
- support for work to analyse, collect and disseminate information in the field of cultural cooperation,
- support for European endangered languages, regardless if these languages are considered official languages by the European Union, such as, for example, projects and networks providing

educational materials, teacher training, use of endangered languages as education media, language regeneration and exchange of best practice, etc.

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis:

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

Article 15 04 46 — Preparatory action — Culture in external relations

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

This preparatory action would prepare a proposal of a strategy of actions for culture in European external relations involving higher level of stake holders in Europe and representatives of third countries, involving cultural institutes and NGOs.

Therefore work sessions aim at mobilising resources for cultural co-operation and build up a EU definition of its potential cultural impact.

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 15 04 51 — Pilot project — Development of the European "Creative Districts"

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

Creative Districts' is an expression which intends to merge the traditional meaning of 'industrial district' with the sense of 'creative industries' as defined by the April 2010 EU Commission's Green Paper on Unlocking the potential of cultural and creative industries: a local territorial area, characterized by an intense concentration of medium, small and micro enterprises characterized by their particular specialized production and the close linkage with the resident population, where their outputs, although mainly functional, have a cultural/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 characterized by the high added value.

— Enterprises, civil society, educational system, and institutions have here traditionally experienced and developed strong cohesion and interrelationship.

— Both dimensions of aesthetics and working ethics meet in a continuous and dynamic dialectic, functional to economic needs of the social context on which they insist.

— The established unique ‘know-how’ expresses itself in ‘crafts of beauty’ – i.e. related to the wood products, ceramics, leather manufacturing, etc. – and founds its long-life on the tradition and the chance of becoming a heritage.

— Cultural, craft and manufacturing traditions need to find new forms of transmission so to preserve the cultural and material heritage of excellence and to ensure a sustainable economic and social development.

The project points at the realization of 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 an European Creative Districts network, 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 EU 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).

Item 15 04 66 03 — Preparatory action — Circulation of audiovisual works in a digital environment

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	2 000 000			2 000 000	1 000 000

Remarks:

This new budget line intends to finance a preparatory action that will have as objective to provide information on the degree of complementarity between the different platforms of distribution available to European films: cinema release, VOD, DVD, and potentially television.

To test the impact of a simultaneous, or semi-simultaneous release on all available platforms of distribution and in several territories. In order for this type of experiment to be useful two criteria must be respected:

—focus on films where the release windows are ill-adapted, that is, works for which cinema release appears problematic (absence of a distributor, release on a limited number of prints, first film...),

—involve a minimum number of films (at least thirty films) and a significant number of territories. This dimensional criterion is essential if we are to draw meaningful conclusions from this action.

Legal basis:

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

Article 15 04 68 — MEDIA Mundus

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 925 000	4 760 000	4 925 000	3 760 000	4 925 000	4 760 000	4 925 000	4 760 000	4 925 000	4 760 000

Article 15 05 06 — Special annual events

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 200 000	p.m.	1 200 000	1 500 000	2 700 000	p.m.	1 200 000	1 500 000	2 700 000

Remarks:

This appropriation is intended to cover completion costs of measures supported as special annual events.

Special annual events supported are the following:

- The 5th TAFISA World Sport for All Games 2012

The 5th TAFISA World Sport for All Games 2012 will be held in Siauliai, Lithuania on the 5th - 11th of July, 2012. The 1st TAFISA World Sport for All Games were organised in Bonn (Germany) in 1992 and this is the second time when this remarkable sports event is organised in the European Union, which also provides a great opportunity for promoting European values worldwide. The 5th TAFISA World Sport for All Games 2012 encompasses education of children and youth, programmes for strengthening family values, promoting healthy lifestyle, multisectoral cooperation, cultural heritage and sports in general. It truly is a unique opportunity for the public to discover both the traditional and modern games, and sports from different cultural backgrounds. As mentioned above, the sports programme involves not only traditional sports and games, but also demonstration sports, sports for disabled people, day of nations and mass sports events such as cycling, Nordic walking, gymnastics for all and many others.

The European Union Committee of the Regions, UNESCO, International Olympic Committee (IOC) and the World Health Organization (WHO) are official patrons of the 5th TAFISA World Sport for All Games 2012.

The 5th TAFISA World Sport for All Games 2012 will contribute substantially to broader European objectives. First and foremost, this event will contribute to the implementation of the 'Europe-2020'

strategy and to the aims set out in the European Commission's 2007 White Paper on Sport, as well as to the European Council's Nice Declaration on Sport in 2000. It will also promote social mobility and inclusion within Europe as well as worldwide. More than 30,000 guests – including roughly 10,000 participants – are expected to attend the 5th TAFISA World Sport for All Games 2012, representing sports enthusiasts from various social groups. The Sports for Disabled People is one of the key elements of the Games' programme as it promotes social inclusion, which is one of the key values of the event. In addition, voluntary activities in sports will also be promoted: it is estimated that approximately 1,500 volunteers will be involved in the event, which encourages active citizenship at a local and at the European level.

Finally, TAFISA World Sport for All Games 2012 will create wider possibilities for the promotion and exchange of the values of the European Union, as participants from nearly 100 states of the world will gather together in the event.

– European Youth Olympic Winter Festival 2013 Romania (EYOWH)

The importance of sport has been more widely recognised at the European level and the EU has gained more competence with the Lisbon Treaty. However, in terms of funding, there are still very few opportunities available at EU level for this field. Consequently, the European Youth Olympic Winter Festival 2013 Romania, the largest European multisport winter competition yet, is in need of funding for the event organisation aspect. Based on previous experiences where countries such as the Czech Republic, Spain or Poland have received funding through the European Parliament Budget Proposals in the Special Events Line, the current proposal aims to help support all aspects relating to the organisational matters linked to the European Youth Olympic Winter Festival 2013 Romania (EYOWH). The Host City and main action centre for this event will be Brasov.

As such, for the event, the following measures would be necessary:

- Insure the logistical aspects that are linked to the EYOWH by providing offices, transport facilities, equipment for volunteers, necessary electronics systems, real time reporting electronics system, medical insurances for participants;
- Support for the organisation of the opening and closing ceremonies of the Festival, including all logistical and advertising matters linked to them;
- Provide the marketing and advertising for the event, including an advertising campaign, a website, media centres, advertising material, such as publications, gadgets, leaflets and brochures.
- The European Games of Disabled Youth 2012 (Brno, Czech Republic)

The European Games of Disabled Youth take place in June 2012 in Brno, Czech Republic. This is a special annual event which importance goes far beyond the borders of South Moravia and Czech Republic. The European Games of Disable Youth are organized in cooperation with European Paralympics Committee. The main goal of this special event is to encourage and promote the integration of disable youth via the sports activities into major society. Youth from thirty countries around Europe are expected to participate. These sports will be conducted on the games: swimming, athletics, boccia, tennis, table tennis, basketball, cycling and archery. The competition is divided into three categories: masters, open and mixed. The mixed category is meant for disabled and non-disabled youth and this combination provides a huge field for social inclusion.

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 15 05 20 — Preparatory action — European partnerships on Sport

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				4 000 000	4 000 000			4 000 000	2 000 000

Remarks:

Background:

This preparatory action will prepare for a programme in the field of sport for post-2013; it will test the feasibility and usefulness of existing ideas and concepts, aiming at creating a European dimension in sport.

Objective:

The objective of the preparatory action is to test European partnerships, networks and the exchange of good practices. It will, in particular, focus on the following:

- fairness in sport competitions by supporting measures that prevent phenomena such as match-fixing;
- physical and moral integrity of sportsmen and sportswomen, and training conditions of minors;
- the role of sport as health-enhancing physical activity, in particular as regards elderly people;
- awareness-raising activities on the social and educational function of sport through different events and initiatives such as the European Capital of Sport;
- transfrontier joint sport competitions in neighbouring regions and the Member States;
- awareness-raising and gathering information on "indigenous sports" that form a part of the shared cultural heritage in Europe;
- social inclusion and projects that support the local community; a sport organisation can prove its added value also outside sport related issues.

In all of these areas, local needs with regard to population and age structure, inclusion, integration, accessibility, social isolation, fitness and health need to be taken into consideration.

The preparatory action will also include a feasibility study on a possible mobility programme "Erasmus for sports", facilitating the exchange of athletes enrolled at universities and other institutes. Opportunities to train in foreign teams, sport academies and sports club would not only give the students the possibility to learn new training methods but also help them improve their language skills and cultural awareness.

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 15 05 55 — Youth in Action

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
134 608 000	123 000 000	134 608 000	123 000 000	139 608 000	128 000 000	134 608 000	123 000 000	139 608 000	123 000 000

Remarks:

In accordance with the ‘Youth in Action programme 2007-2013’, this appropriation is intended to cover the following measures:

- Youth for Europe: the aim of this action is to support exchanges between young people in order to increase their mobility and youth initiatives, projects and activities concerning participation in democratic life, in order to develop young people’s citizenship and mutual understanding,
- European Voluntary Service: the aim of this action is to boost young people’s participation in various forms of voluntary activities, both within and outside the Union,
- Youth of the World: the aim of this action is to support projects with the partner countries mentioned in Article 5 of Decision No 1719/2006/EC, in particular exchanges of young people and youth workers, and to support initiatives that reinforce young people’s mutual understanding, sense of solidarity and the development of cooperation in the field of youth and civil society in these countries,
- youth workers and support systems: the aim of this action is to support bodies active at European level in the field of youth, in particular the operation of youth non-governmental organisations, their networking, the exchange, training and networking of youth workers, encouraging innovation and quality in the action undertaken, providing young people with information and developing the structures and activities needed for the programme to meet these goals,
- support for policy cooperation: the aim of this action is to organise dialogue between the various actors in the field of youth, in particular the young people themselves, youth workers and policymakers, to contribute to the development of policy cooperation in the youth field and to take the necessary steps and establish the networks necessary to better understand youth,
- addressing the special needs of youth in the European neighbourhood countries, both to the south and to the east, in order to boost mutual understanding, cooperation and exchanges and to build networks enhancing the capacity of youth NGOs.

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

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

Legal basis:

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the ‘Youth in Action’ programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

Article 15 07 77 — People

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
886 369 000	649 000 000	886 369 000	589 000 000	913 640 000	649 000 000	886 369 000	649 000 000	905 662 068	588 805 947

Remarks:

Europe needs to become more attractive to researchers, in order to increase Europe's capacity and performance in research and technological development and to consolidate and further develop the European Research Area. Against the background of growing competition at world level, the development of an open and competitive European labour market for researchers with diversified, attractive career prospects is needed.

The added value of the support provided by the specific 'People' programme is the promotion of the international and intersectoral mobility of researchers as a key driver for European Innovation. Marie Curie Actions also foster stronger cooperation between education, research and businesses from different countries in the training and career development of researchers to broaden their skills and prepare them for the jobs of tomorrow. A closer partnership between education and businesses should be further reinforced in order to increase knowledge transfers and enhance PhD training adapted to the needs of industry. By promoting employment conditions in line with the European researcher's charter and code, they contribute to making a career in research in Europe more attractive.

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

This appropriation will also cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

In addition, part of this appropriations is to finance a Young innovators mobility 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 programs do not match the scope covered by the Young Innovators Mobility (YIM), 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 necessity to change the mindset to promote innovation, the proposal for a Young Innovators Mobility constitutes a concrete action towards the implementation of the Europe

2020 strategy for growth and jobs and the "Innovation Union" as well as 'Youth on the Move' flagships initiatives in particular.

The YIM action aims to support a minimum of 100 Young Innovators (YI). YIM would operate as a borderless mobility and innovation residency programme, enabling young (25–36 years old) and potential innovators (18–24 years old) to work on their own early-stage idea as a 'Young Innovator in Residence' at a Host Organisation (HO) which could be a large or small company, start-up, laboratory, university, institute, government agency or NGO.

Legal basis:

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

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

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272).

Article 15 07 79 — Pilot project — Knowledge Partnerships

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	250 000	1 000 000	1 000 000	p.m.	250 000	1 000 000	750 000

Item 16 01 01 01 — Expenditure related to staff in active employment in the 'Communication' policy area: Headquarters

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
61 854 849	61 409 495	61 854 849	61 854 849	61 854 849

Item 16 01 02 01 — External staff of the Directorate-General for 'Communication': Headquarters

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
7 276 540	7 270 234	7 276 540	7 276 540	7 276 540

Item 16 01 02 11 — Other management expenditure of the Directorate-General for 'Communication': Headquarters

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
16 01 02 11	3 305 143	3 302 150	3 299 156	3 305 143	3 299 156
Reserve			5 987		5 987
Total	3 305 143	3 302 150	3 305 143	3 305 143	3 305 143

Item 16 01 03 01 — Expenditure related to equipment, furniture and services of the Directorate-General for 'Communication': Headquarters

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
4 160 324	4 013 166	4 160 324	4 160 324	4 160 324

Item 16 01 03 03 — Buildings and related expenditure of the Directorate-General for 'Communication': Commission Representations

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
25 404 000	25 104 000	25 404 000	25 404 000	25 404 000

Item 16 01 04 01 — Communication actions — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 200 000	3 000 000	3 200 000	3 200 000	3 200 000

Item 16 01 04 03 — Europe for Citizens — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
230 000	210 000	230 000	230 000	230 000

Article 16 02 02 — Multimedia actions

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
16 02 02	30 460 000	28 000 000	27 460 000	25 000 000	26 960 000	24 500 000	30 460 000	28 000 000	26 960 000	23 500 000
Reserve					4 500 000	4 500 000			4 500 000	4 500 000
Total	30 460 000	28 000 000	27 460 000	25 000 000	31 460 000	29 000 000	30 460 000	28 000 000	31 460 000	28 000 000

Remarks:

This appropriation is intended to fund general information operations concerning the Union, for the purpose of increasing the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, Internet, etc.), information products, including pan-European networks made of local and national media, as well as the tools necessary to develop such a policy.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 30 000.

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

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

Conditions for releasing the reserve:

An amount of 4 500 000 EUR in commitments and payments has been placed in the reserve pending the following conditions: 1) the insurance of the Commission that it will re-establish the Pan-European TV network and preserve Euranet and PressEurop, 2) the disclosure of all contracts as well as internal and external evaluations related to these three networks, and 3) the presentation by the Commission of an comprehensive communication strategy.

Legal basis:

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

Reference acts:

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

Article 16 02 04 — Operation of radio and television studios and audiovisual equipment

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 755 000	6 500 000	5 855 000	5 600 000	6 755 000	6 500 000	6 755 000	6 500 000	6 755 000	6 500 000

Article 16 02 06 — Preparatory action — European research grants for cross-border investigative journalism

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

This preparatory action for European research grants for journalists is intended to facilitate and develop serious cross-border journalistic research at Union level. Calls for tenders will be organised with a view to selecting common investigation projects involving journalists from at least two Member States, with a cross-border or European dimension resulting from a national, regional or local perspective. The results of the journalistic investigation selected will be published in at least all the Member States involved.

For this purpose, a feasibility study will be set-up in order to find new ways to launch this project. The study must look at ways in which independent, critical journalism can be funded by the EU, while ensuring the independence of information.

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 16 02 07 — Pilot project — Connecting Europe

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

Social media and the internet have changed access to information and communication between people drastically. The EU institutions should improve the way they use these groundbreaking tools. EU institutions are now not yet very present on social media networks such as twitter and Facebook (all MEPs together have 900000 fans on Facebook while president Obama alone has around 21 million fans) and there is no joint communication policy between the various institutions on the use of these tools. Moreover these tools are still too often used as a way to simply spread a message, while these tools offer the opportunity of horizontal conversation between politicians and the people they serve. In contrast to other communication tools such as traditional media (TV, radio, newspapers), the internet (and social media in particular) should be used to allow citizens to interact: to provide policy makers with ideas and to start discussion on different visions on policy proposals or projects.

The EU must adapt to the 2.0 social web reality in its communication strategy. The EU must allow EU citizens to interact and to contribute. EU communication is at present unfortunately still very much a top-down process that lacks interaction and adaptation to the possibilities that new media bring. Even if the user rate of social networks in Europe is 84,4% (among internet users), the EU's communication strategy is not yet embracing social networks, internet and mobile services to improve access to information on EU policy or to involve European citizens in sharing their EU experiences as well as in the EU's decision making process. Some MEPs and Commissioners may be using social networks very actively, yet the main EU institutions can do a lot to open up, to include citizens better and to make information available, searchable and sharable. With the pilot project 'Connecting Europe', budget will be invested in a joint new media strategy on access to information and communication by the 3 main EU institutions, Commission, Council and European Parliament. The strategy should be implemented involving people within the EU institutions as well as through involving outside experts, civil society and grass roots. The rise of social networks has led businesses to create the job of 'community

manager'. Community managers act as an interface between a company and its clients, they "spread the good word about the company in a language that is specific to social networks, they manage virtual communities and understand and respond to their needs"(). With this pilot project, EU 'community managers' could be introduced to make information about the EU accessible and to represent the various EU institutions or independent knowledge about the EU on the web. Such a strategy will allow the EU to be more efficient, to save on budgets, to better reach out to young constituents and to better be informed about what EU citizens expect or want. Through the increase of interaction, a dialogue will be fostered not only between the EU and its citizens but also between the citizens themselves. It would connect Europe's institutions to citizens and make it more accessible to the rest of the world as well. Such a strategy must also include the release and use of open data. Open data is information that was acquired with public funds and that can be released back to the public so that new ways of using it can be developed. Information that is public should be digitized, machine readable and searchable. By making information about the EU more accessible, the EU could reach out to a much larger public and broaden the public sphere. The EU should recognize that citizens themselves are now able to use data effectively to hold elected leaders accountable. In many cases citizens can even collect data from the civic environment themselves and build new tools, techniques, and platforms go beyond simple e-government interaction but herald a new era of „we-government innovation.

'Connecting Europe' should integrate (parts of) existing programs such as EU direct, Euronews, the various web platforms, communication strategies and archives of EU information.

Legal basis:

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

Article 16 03 01 — Information outlets

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 750 000	12 000 000	13 750 000	12 000 000	13 750 000	12 000 000	13 750 000	12 000 000	13 750 000	12 000 000

Remarks:

These appropriations are intended to cover:

- the financing of information and documentation outlets/network throughout Europe (*Europe Direct relays*, European documentation centre, Team Europe, etc.); these outlets supplement the work of the Commission Representations in the Member States,
- support, training, coordination and assistance for information networks,
- the financing of production, storage and distribution of information material and communication products by/for these outlets.

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

Legal basis:

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

Reference acts:

Communication to the Commission of 20 July 2005: Action Plan to improve communicating Europe by the Commission (SEC(2005) 985 final).

White Paper of 1 February 2006 on a European Communication policy (COM(2006) 35 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

Article 16 03 02 — Communication of the Commission Representations

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
16 03 02	8 310 000	8 000 000	8 310 000	8 000 000			8 310 000	8 000 000		
Reserve										
Total	8 310 000	8 000 000	8 310 000	8 000 000			8 310 000	8 000 000		

Item 16 03 02 01 — Communication of the Commission Representations

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
16 03 02 01					5 870 000	5 560 000			5 870 000	5 560 000
Reserve					1 000 000	1 000 000			1 000 000	1 000 000
Total					6 870 000	6 560 000			6 870 000	6 560 000

Remarks:

This appropriation is intended to cover the Union's expenditure on decentralised communication. The aim of local communication activities is in particular to provide target groups with the tools to gain a better understanding of burning topical issues.

These activities are implemented mainly via the Commission Representations in the Member States through:

- seminars and conferences,
- organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,
- direct communication measures targeted at the general public (e.g. citizens' advice services),
- direct communication measures targeted at opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of European citizens,
- the management of information centres for the general public in the Commission Representations,

This appropriation also covers the repayment of travel and related expenses of persons invited to follow the work of the Commission.

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

Legal basis:

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

Reference acts:

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

Item 16 03 02 02 — European Public Spaces

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 440 000	1 440 000			1 440 000	1 440 000

Remarks:

This appropriation is intended to cover specifically the opening and management of 'European Public Spaces' (EPS) in the Europe Houses that are formally hosting the EPS. The Commission is to manage the logistical arrangements for the EPS for the benefit of both institutions (the European Parliament and the Commission), including operational costs and the organisation of contracted services. The EPS must be run jointly by the two institutions on the basis of an assessment report on the management and the functioning of the EPS, as well as of a working programme for the year to come. Both these documents, which are drafted jointly by the two institutions and constitute the fundamental elements for allocation of funds for the following year, are to be presented to the budgetary authorities in time to be taken into account in the budgetary procedure.

Legal basis:

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

Reference acts:

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

Article 16 03 04 — Communicating Europe in Partnership

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03 04	12 700 000	12 600 000	12 700 000	12 600 000	10 700 000	10 600 000	12 700 000	12 600 000	10 700 000	10 200 000
Reserve					2 300 000	2 400 000			2 300 000	2 400 000
Total	12 700 000	12 600 000	12 700 000	12 600 000	13 000 000	13 000 000	12 700 000	12 600 000	13 000 000	12 600 000

Remarks:

This appropriation is intended to fund communication activities mainly around communication priorities at Commission level and at Union level.

The appropriation is intended primarily to cover the provision of information to citizens, as far as possible in their mother tongue, about the Union's present and future options and involving them in a debate on this subject.

It covers in particular activities such as:

- communication operations linked to specific annual or multiannual communication priorities,
- ad hoc communication operations on a national or international scale that fit in with the communication priorities,
- communication operations organised in partnership with the European Parliament and/or the Member States in order to create synergies between the means of each partner and to coordinate their information and communication activities on the European Union. One of the privileged tools to address this approach is the management partnership.

This appropriation also covers the repayment of travel and related expenses of persons invited to follow the work of the Commission.

Implemented in close cooperation between the Union institutions and the authorities in the Member States and/or civil society, these activities take account of specific national and regional features.

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

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

Conditions for releasing the reserve:

To release the reserve, the Commission must submit a communication to the European Parliament and the Council on interinstitutional cooperation on communication with a view to the 2014 European elections. The communication will outline the Commission's views on how interinstitutional cooperation could be organised as regards budget funding and key activities in Brussels and the Member States. The Commissioner must give an undertaking in writing that the communication will be submitted in the first half of 2012.

Legal basis:

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

Reference acts:

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

Article 17 01 01 — Expenditure related to staff in active employment in the ‘Health and consumer protection’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
77 743 252	77 183 502	77 743 252	77 743 252	77 743 252

Item 17 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
7 776 354	7 688 065	7 776 354	7 776 354	7 776 354

Item 17 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
17 01 02 11	9 941 570	9 743 825	9 661 525	9 941 570	9 661 525
Reserve			280 045		280 045
Total	9 941 570	9 743 825	9 941 570	9 941 570	9 941 570

Item 17 01 03 01 — Expenditure related to equipment, furniture and services of the ‘Health and consumer protection’ policy area: Headquarters

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
5 228 969	5 044 011	5 228 969	5 228 969	5 228 969

Item 17 03 03 01 — European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
37 310 000	37 310 000	32 430 000	32 430 000	37 310 000	37 310 000	37 310 000	37 310 000	36 936 900	36 936 900

Item 17 03 03 02 — European Centre for Disease Prevention and Control — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 990 000	19 990 000	19 990 000	19 990 000	19 990 000	19 990 000	19 990 000	19 990 000	19 790 100	19 790 100

Article 17 03 05 — International agreements and membership of international organisations in the field of public health and tobacco control

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	190 912

Item 17 03 07 01 — European Food Safety Authority — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
48 762 000	48 762 000	48 762 000	48 762 000	48 762 000	48 762 000	48 762 000	48 762 000	48 266 209	48 266 209

Item 17 03 07 02 — European Food Safety Authority — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
27 089 000	24 268 000	22 488 000	22 690 000	27 089 000	24 268 000	27 089 000	24 268 000	26 813 571	23 992 571

Item 17 03 10 01 — European Medicines Agency — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 771 000	7 771 000	7 771 000	7 771 000	7 771 000	7 771 000	7 771 000	7 771 000	7 655 333	7 655 333

Item 17 03 10 02 — European Medicines Agency — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
15 542 000	15 542 000	15 542 000	15 542 000	15 542 000	15 542 000	15 542 000	15 542 000	15 310 667	15 310 667

Item 17 03 10 03 — Special contribution for orphan medicinal products

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	6 000 000	4 974 515	4 974 515	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000

Article 17 03 11 — Pilot project — Fruit and vegetable consumption

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	1 000 000	1 000 000	p.m.	500 000	1 000 000	1 000 000

Article 17 03 12 — Pilot project — Healthy Diet: Early years and ageing population

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

The pilot project aims at underlining the importance of a correct and healthy diet with a focus on the ageing population.

The Ageing of Europe is a demographic phenomenon due to the decrease in fertility and to the increase of the life expectancy among Europeans.

The population of Europe is expected to age over the next forty years and this phenomenon is strictly connected with the nutrition issues.

As recognized in various studies, nutrition has a strong and important impact in the treatment and prevention of several diseases and in maintaining good health and quality of life in an ageing population.

With advancing age there is a high incidence of chronic diseases, and evidence points to the importance of nutrition, with a balanced and healthy diet, based on fruits and vegetables consumption, in the development, susceptibility and outcome of these diseases.

This project would also seek to provide information about nutrition to children and parents. It would focus on the early years of life, and could therefore cover prenatal nutrition, breastfeeding, and childhood nutrition. The project would have two main objectives; to educate parents about the importance of good nutrition for their children, and to educate children so they consciously make healthy lifestyle choices throughout their lives. The project would operate in the context of the Health Programme and would specifically address two of the programme's overarching objectives: to promote health and reduce health inequalities, and to disseminate health information.

This pilot project would try to reach its target audiences through a range of channels, such as pre-natal classes, hospitals, nurseries and pre-school establishments, and schools. It should involve appropriate civil society organisations, such as health-orientated NGOs, as well as healthcare professionals like paediatric doctors and midwives, and national and regional health authorities. Cooperation between these different actors should aim to deliver targeted education about nutrition, independently of the food industry, to both parents and children. Information campaigns could be in the form of leaflets (to be given, for example, from midwives to pregnant mothers, or from paediatric doctors to parents) or presentations in schools.

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 17 03 13 — Pilot project — Developing and implementing successful prevention strategies for Type 2 diabetes

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

Type II diabetes mellitus is a chronic disease and one of Europe's biggest public health challenges. Over 30 million European citizens are living with diabetes and this number clearly indicates that diabetes has reached the dimensions of a social and economic disaster. The average EU prevalence rate in the adult population is of 8.6% and it is expected to grow to over 10 % by 2025. Diabetes is one of the top 10 causes of disability, and leads to devastating complications such as cardiovascular disease, blindness and renal failure. As a result, a large proportion of EU healthcare budgets is currently spent on treating and managing diabetes and its complications. For example in 2010, an average of 10% of the EU healthcare budgets was spent on diabetes.

Both the occurrence and consequences of type 2 diabetes have been shown to be preventable through various measures, such as timely identification of people at risk, development of awareness campaigns and educational programmes focused on encouraging healthy living habits and good quality preventive care. However, for ensuring success in preventing diabetes, the burden of this growing epidemic must be addressed in a collaborative manner by all relevant stakeholders – healthcare professionals, people with diabetes, the general population, media, food industry, local market chains, and policy makers.

This pilot project proposes a two-phase innovative approach for diabetes prevention. The first phase will include the development of systematic approaches to early diagnoses of people who already have diabetes and for the identification of those at risk, such as those with the metabolic syndrome. The second phase will consist of development and evaluation of structured action programmes for diabetes prevention in those at risk.

1. The population screening will be done at a small-scale (3.000 to 10.000 people), meaning that screening will involve the whole population living in a certain village/town within 5 selected EU member states. This innovative approach is proposed in order to:

- ensure maximum precision of the data evaluation;
- avoid the burden of administrative approvals that may be necessary for population screening at national level;
- efficiently manage the data acquired via screening and the impact of the implemented prevention measures;
- generate local enthusiasm towards the project's objectives and engage the attention of all relevant stakeholders.

2. All relevant local stakeholders will be involved in the project and will work together in a coordinated manner:

- the healthcare professionals will be involved in screening, monitoring/data collection, and in the development of educational programmes;
- the local population will be encouraged to develop a collaborative and an open attitude towards the screening programmes and to actively participate in educational activities on diabetes;
- the media will be involved in developing awareness campaigns and will help to disseminate the information about the objectives and status of the project;
- the food industry and the local market chains will promote and encourage the consumption of food products with low content of saturated fats, trans-fats, salt and sugar;

- local government policy makers will translate the results of the project into guidelines and strategies for the prevention of diabetes.

Objectives:

1. To establish a coordinated collaboration between physicians and other healthcare professionals (nurses, nutritionists, psychologists, researchers), general population, food industry, local market chains, media and local policy makers with a view to preventing type 2 diabetes;
2. To develop small-scale screening programmes for early diagnosis of people with diabetes and for timely identification of people at risk. Population screening will be divided in four groups:
 - a) new-born screening for babies at risk (e.g. blood test if one or both parents have diabetes);
 - b) screening of all school children and teenagers (such as blood tests, clinical examination, evaluation of dietary habits, evaluation of physical activity, smoking, alcohol consumption, excess of fast-food, and others to be determined);
 - c) screening of the whole adult population (e.g. blood test, clinical examination, evaluation of food habits and relevant lifestyle factors);
 - d) screening of elderly people.
3. To identify innovative approaches for involving the food industry and local public administration in the educational programmes;
4. To develop educational programmes for the general population and especially for people diagnosed with Type 2 diabetes, for those at risk and for the parents of new-borns or children suffering of diabetes or being at risk;
5. To establish standard screening programmes by identifying and selecting the best indicators / parameters to be measured, such as blood tests, food habits, physical activity, and others to be determined.
6. To create a local food market favourable for preventing consumption of foods and drinks with high levels of sugar, salt, saturated fats and trans-fats.
7. To organise workshops and seminars for educating the local population about the importance of the food quality and food contents. The activities of the workshops and seminars can be linked with campaigns for promoting consumption of fruits and vegetables. For instance, the local market chains could sponsor such events by offering fruits and vegetables to the participants.

Involved regions / countries: A selection of 5 towns or villages (3.000 to 10.000 citizens) from 5 European member states.

Expected outcomes:

The overall project goal is to identify and develop best practices for the prevention of Type 2 diabetes. It is expected that some of the villages/towns participating in the project regions will be able to develop and implement a successful local strategy for preventing Type 2 diabetes. The most successful strategies may be then translated or incorporated into future EU and national initiatives on diabetes (e.g. Guidelines or recommendation on Diabetes, National Diabetes Plans). The impact of the prevention measures developed during the project can be only assessed after a period of approximately 2 years from the beginning of the project. This impact assessment will be done by closely monitoring the health status of the local population participating in the project.

Starting date of the project: June 2012

End date of the project: June 2014

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 17 03 14 — Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

In 2009, based on bacteria most frequently isolated from blood cultures in Europe, the European Centre for Disease Prevention and Control estimated that each year these selected multidrug-resistant bacteria resulted in about 25 000 patient deaths and in extra healthcare costs and productivity losses of at least EUR 1.5 billion each year. Over the past few decades irresponsible and incorrect use of antibiotics have accelerated this trend. AMR is therefore a phenomenon which clearly has cross-border implications and the occurrence of an outlier effect which would most probably not be manageable with the current resources and knowledge, cannot be excluded.

Aims of the preparatory action:

1. To study the issue of inappropriate use and sales of antimicrobial agents with or without prescription throughout the chain - from the doctor and the pharmacist to the patient, in terms of behaviour of all actors involved, by choosing as study-cases the key EU Member States with the highest degree of access to antibiotics without prescription. The action will seek to better evaluate the reasons for inappropriate use of antibiotics, assess the level of antibiotics sold without prescription in the target countries (including the countries where the enforcement of legislation is poor), identify the reasons for such high levels of sales without prescription, whether there is enough information reaching the relevant actors, what are their motives, incentives, practices and perception of the overall threat of AMR and make recommendations on how to best address this situation.
2. To contribute and lead to a comprehensive and integrated EU policy against AMR

Specific Actions:

- a. Thorough surveys in the groups which the PA is addressed
- b. In-depth discussions
- c. Identification of study-cases in each Member State

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 17 03 15 — Preparatory action — Creation of an EU network of experts in the field of adapted care for adolescents with psychological problems

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

The budget enhances the creation of an EU Network of experts that will promote and sustain innovating and adapted care structures for adolescents with psychological problems (houses for teens).

It will collect, exchange, develop and share experience, knowledge and best practices in this field. The network must be seen as a follow-up action to the European Mental Health Pact and the series of conferences organised by the Commission in this field (on the agenda of the interministerial meeting of 'employment, social policy, health and consumers affairs' of 6-7 June 2011).

The objectives of the EU network are:

- To collect, exchange, develop and share expertise, experience, knowledge and best practices
- To promote, support and offer practical help for the creation of adapted care structures for adolescents
- To facilitate reciprocal staff training, including study visits and traineeships
- To raise awareness towards the general public, the national and European authorities
- To promote a medical specialisation in adolescentology.

Provide representation of its members at the European and International institutions

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 17 04 01 01 — Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
259 000 000	195 000 000	259 000 000	171 000 000	259 000 000	195 000 000	259 000 000	195 000 000	259 000 000	184 901 486

Item 17 04 01 02 — Pilot project — Coordinated European Animal Welfare Network

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

This appropriation is for the setting up of a European coordinated network for animal welfare as called for by the Paulsen report on the evaluation and assessment of the Animal Welfare Action Plan 2006-2010, (PE 430.922 v02-00, A7-0053/2010). It should perform the tasks referred to in the Commission communication of 28 October 2009 on options for animal welfare labelling and the establishment of a European Network of Reference Centres for the protection and welfare of animals (COM (2009)0584).

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 17 04 02 01 — Other measures in the veterinary, animal welfare and public health field — New measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	13 000 000	15 000 000	7 000 000	18 000 000	13 000 000	18 000 000	13 000 000	18 000 000	12 326 766

Item 17 04 03 01 — Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	9 482 128

Item 17 04 04 01 — Plant-health measures — New measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	10 000 000	14 000 000	10 000 000	14 000 000	10 000 000	14 000 000	10 000 000	14 000 000	9 482 128

Item 17 04 07 01 — Feed and food safety and related activities — New measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
32 000 000	28 000 000	32 000 000	28 000 000	32 000 000	28 000 000	32 000 000	28 000 000	32 000 000	26 549 957

Article 17 04 09 — International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	238 640

Article 18 01 01 — Expenditure related to staff in active employment in the ‘Home Affairs’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
30 477 753	30 258 314	30 477 753	30 477 753	30 477 753

Item 18 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 830 564	2 765 398	2 830 564	2 830 564	2 830 564

Item 18 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
18 01 02 11	1 849 792	1 829 961	1 810 130	1 849 792	1 810 130
Reserve			39 662		39 662
Total	1 849 792	1 829 961	1 849 792	1 849 792	1 849 792

Article 18 01 03 — Expenditure related to equipment, furniture and services of the ‘Home Affairs’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 049 917	1 977 407	2 049 917	2 049 917	2 049 917

Item 18 01 04 02 — European Refugee Fund — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
500 000	400 000	500 000	500 000	500 000

Item 18 01 04 09 — European Fund for the Integration of third-country Nationals — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
500 000	400 000	500 000	500 000	500 000

Item 18 01 04 17 — Prevention of and fight against crime — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
600 000	500 000	600 000	600 000	600 000

Item 18 02 03 01 — European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
29 000 000	29 000 000	21 000 000	21 000 000	29 000 000	29 000 000	29 000 000	29 000 000	29 000 000	29 000 000

Remarks:

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), including those stemming from the revision of the Agency's mandate, notably the establishment of the European Border Guard Teams, the task of providing fundamental rights training, the creation of a post of Fundamental Rights Officer and the setting up of a Consultative Forum.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

During the first half of 2012 the budget of the Agency shall be subject to an amendment in order to provide sufficient resources for the Agency to fulfill its new tasks under the new Regulation which will be coming into force and also for the possible establishment of Frontex Operational Offices.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis:

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

Regulation (EC) No 863/2007 of the European Parliament and of the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

Item 18 02 03 02 — European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Title 3

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
18 02 03 02	50 500 000	49 500 000	50 500 000	47 000 000	50 500 000	49 500 000	50 500 000	49 500 000	50 500 000	40 500 000
Reserve					25 000 000	25 000 000			9 000 000	9 000 000
Total	50 500 000	49 500 000	50 500 000	47 000 000	75 500 000	74 500 000	50 500 000	49 500 000	59 500 000	49 500 000

Remarks:

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3), including those stemming from the revision of the Agency's mandate, notably the

establishment of the European Border Guard Teams, the task of providing fundamental rights training, the creation of a post of Fundamental Rights Officer and the setting up of a Consultative Forum.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

During the first half of 2012 the budget of the Agency shall be subject to an amendment in order to provide sufficient resources for the Agency to fulfill its new tasks under the new Regulation which will be coming into force and also for the possible establishment of Frontex Operational Offices.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contribution of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The Union contribution for 2012 amounts to a total of EUR 71 500 000.

The appropriations foreseen in the operational budget would enable the Agency to sustain the commitment to permanent missions, notably at the southern borders of the Union (Hera, Nautilus and Poseidon), as from 2010 and to assist Member States with implementing the operational aspects of external border management, including return of third-country nationals illegally present in the Member States in accordance with common standards guaranteeing that they are returned with dignity and full respect for their human rights.

Conditions for releasing the reserve:

The appropriations put into the reserve or parts of it shall be released in case this is necessary for the Agency to ensure the continuation of operations in the Mediterranean and at the border between Turkey and Greece.

Legal basis:

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p.1).

Regulation (EC) No 863/2007 of the European Parliament and of the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

Article 18 02 04 — Schengen information system (SIS II)

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
18 02 04	15 540 000	21 000 000	15 540 000	20 000 000	10 360 000	13 500 000	15 540 000	21 000 000	10 360 000	13 678 411
Reserve					5 180 000	6 500 000			5 180 000	6 131 702
Total	15 540 000	21 000 000	15 540 000	20 000 000	15 540 000	20 000 000	15 540 000	21 000 000	15 540 000	19 810 113

Remarks:

Former Item 18 02 04 01

This appropriation is intended to finance the following:

- operating expenditure of the Schengen information system (SIS),
- other operating expenditure which may result from this incorporation.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Conditions for releasing the reserve:

The appropriations entered in the reserve will be released when the Commission submits a concrete and realistic schedule for the further development of SIS II in the financial year 2012, specifying in detail the further technical steps, the content and objective of each step, the corresponding costs and the responsibilities for each development step.

Legal basis:

Protocol on the Schengen *acquis* integrated into the framework of the European Union.

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

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

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

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

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

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

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

Reference acts:

Council Regulation (EU) No 541/2010 of 3 June 2010 amending Regulation (EC) No 1104/2008 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 155, 22.6.2010, p. 19).

Article 18 02 05 — Visa information system (VIS)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
38 740 000	29 000 000	30 740 000	25 000 000	38 740 000	29 000 000	38 740 000	29 000 000	38 740 000	27 356 823

Article 18 02 06 — External Borders Fund

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
349 100 000	198 744 000	334 100 000	186 814 450	349 100 000	198 744 000	349 100 000	198 744 000	349 100 000	187 482 911

Article 18 02 07 — Schengen evaluation

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 07	560 000	560 000	560 000	560 000	p.m.	p.m.	560 000	560 000	p.m.	p.m.
Reserve					500 000	500 000			560 000	528 270
Total	560 000	560 000	560 000	560 000	500 000	500 000	560 000	560 000	560 000	528 270

Remarks:

This appropriation will provide for reimbursement of the costs incurred by the Commission and Member States experts for the on-the-spot evaluation visits (travel cost and accommodation) regarding the application of the Schengen *acquis*. The cost of supplies and equipment needed for the on-the-spot evaluation visits and for their preparation and follow-up must be added to these costs.

Conditions for releasing the reserve:

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union.

Reference acts:

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 November 2010, on the establishment of an evaluation mechanism to verify the application of the Schengen *acquis* (COM(2010) 624 final).

Article 18 02 09 — European Return Fund

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
162 500 000	76 582 000	152 500 000	76 582 000	162 500 000	76 582 000	162 500 000	76 582 000	162 500 000	72 242 766

Remarks:

This appropriation will provide support for Member State measures to improve the management of return in all its dimensions while respecting fundamental rights through the use of the concept of integrated management, taking account of Union legislation in this field, in the following areas:

- the introduction and improvement of the organisation and implementation of integrated return management by Member States,
- the enhancement of the cooperation between Member States in the framework of integrated return management and its implementation,
- the promotion of an effective and uniform application of common standards on return according to the policy development in the field, with priority for voluntary return schemes,
- the organisation of information campaigns in countries of origin and of transit for prospective displaced persons, refugees and asylum seekers, also in the framework of better cooperation with third countries that combat irregular migration whilst promoting legal migration.

At the Commission's initiative, this appropriation is also intended to cover transnational actions or actions of interest to the Union as a whole (Union actions) concerning return policy. Studies to determine the existence of and evaluate mechanisms to support reintegration in selected third countries and examine the patterns of social and professional reintegration in the most relevant countries of origin, specifically in immediate eastern and southern neighbourhoods, are also covered.

This appropriation is also intended to finance a Union action to compile data for collaboration and exchange of best practices among childcare workers in closed detention centres for asylum seekers and immigrants.

Legal basis:

Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals (OJ L 348, 24.12.2008, p. 98).

Decision No 575/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Return Fund for the period 2008 to 2013 as part of the General Programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 45).

Reference acts:

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/837/EC of 30 November 2007 implementing Decision No 575/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2008 to 2013 (OJ L 330, 15.12.2007, p. 48).

Commission Decision 2008/458/EC of 5 March 2008 laying down rules for the implementation of Decision No 575/2007/EC of the European Parliament and of the Council establishing the European Return Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 135).

Item 18 02 11 01 — Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 11 01	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	13 860 000	13 860 000
Reserve	14 000 000	14 000 000	14 000 000	14 000 000	14 000 000	14 000 000	14 000 000	14 000 000		
Total	14 000 000	14 000 000	14 000 000	14 000 000	14 000 000	14 000 000	14 000 000	14 000 000	13 860 000	13 860 000

Item 18 02 11 02 — Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Title 3

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 11 02	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	5 940 000	5 940 000
Reserve	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000		
Total	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	5 940 000	5 940 000

Article 18 03 03 — European Refugee Fund

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
93 530 000	61 147 500	93 530 000	61 147 500	113 530 000	70 469 736	93 530 000	61 147 500	102 530 000	57 682 805

Article 18 03 04 — Emergency measures in the event of mass influxes of refugees

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
9 800 000	5 340 000	9 800 000	5 340 000	10 000 000	7 840 000	9 800 000	5 340 000	9 800 000	5 037 429

Article 18 03 05 — European Migration Network

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	4 400 000	8 000 000	4 400 000	8 000 000	4 400 000	8 000 000	4 400 000	8 000 000	4 150 690

Article 18 03 09 — European Fund for the Integration of third-country nationals

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
162 500 000	90 125 000	162 500 000	90 125 000	162 500 000	90 125 000	162 500 000	90 125 000	162 500 000	85 018 402

Article 18 03 11 — Eurodac

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	400 000	500 000	400 000	500 000	400 000	500 000	400 000	500 000	377 335

Item 18 03 14 01 — European Asylum Support Office — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 058 000	5 058 000	5 058 000	5 058 000	8 000 000	8 000 000	5 058 000	5 058 000	5 058 000	5 058 000

Item 18 03 14 02 — European Asylum Support Office — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 942 000	2 422 000	4 942 000	2 422 000	4 942 000	4 000 000	4 942 000	2 422 000	4 942 000	2 422 000

Article 18 03 16 — Pilot project — Funding for victims of torture

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	2 000 000			2 000 000	1 000 000

Remarks:

The main objective of this pilot project is to create a new line of funding for the final benefit of victims of torture (EU or non EU citizens) present in Europe. The pilot project will cover the following actions:

- to create rehabilitation centres for victims of torture or to support the existing ones by providing funds for their rehabilitation costs (premises, therapeutical staff, administrative staff, etc.) and their other activities (prevention, advocacy, training, legal support, etc.),
- to provide access to multi-disciplinary support and counselling, including physical and psychotherapeutic treatment, psycho-social counselling, legal services, and socio-economic support to the victims,
- to support international networking between rehabilitation centres (in and outside Europe) in order to build capacities, support the exchange of good practices among specialists, allow peer supervision as a prevention of vicarious trauma, etc.,
- to support activities aiming at the empowerment of torture victims themselves and, in general, at supporting the integration capacities of torture victims in European countries.

Legal basis:

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

Article 18 03 17 — Preparatory action — Enable the resettlement of refugees during emergency situations

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				3 000 000	3 000 000			3 000 000	1 500 000

Remarks:

This preparatory action aims to create a new line of funding for support to resettlement of refugees in emergency conditions that are not covered by the current European Refugee Fund (ERF) rules, and will not be covered in the near future as the current Fund, in its third iteration (ERF III), lapses in 2014. The activities carried out in the framework of this preparatory action, and the experiences collected thereof, could then be integrated in the revision of the ERF slated for 2014.

The following actions are covered by this preparatory action :

— to support persons already recognised as refugees by UNHCR and ERF, falling victims of natural disasters, armed attacks etc.

- to support emergency action in the case of groups of refugees, identified as priorities according to ERF and UNHCR rules, who are under armed attack, that have been victims of a natural disaster, or that face other conjunctures of extreme vulnerability and life-threatening nature,

— to fund rapid resettlement procedures of the Member States in conditions replicated from the routine resettlement activities funded by the ERF,

— to guarantee financing for emergency procedures without disruption of the ongoing ERF resettlement procedures,

— to provide, where needed, extra financial support during emergencies to the Office of the United Nations High Commissioner for Refugees (UNHCR) and to its liaison organisations in the Member States and at the EU level,

— to strengthen the activities of the European Asylum Support Office, whose Resettlement Unit is expected to become operational during 2012, as a focal point during these emergency procedures.

Legal basis:

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

Article 18 03 18 — Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the EU

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

The aim of this pilot project is to identify good practices on prevention, reception, protection and integration policies for unaccompanied minors. The child may be returned to his or her country of origin where it will be necessary to guarantee reintegration; or they may be given the status of international protection or other legal status that allows the child to integrate in the Member State of residence; or they may be resettled in the EU. In all these cases it is important that the interests of the child be guaranteed. The pilot project should contribute to the implementation of the 2010 Commission Action Plan on Unaccompanied Minors (2010 – 2014) and actions specified thereof:

— Identifying prevention actions and policies vis-à-vis the group to which the unaccompanied minors belong (e.g., asylum seekers, victims of trafficking, children who enter illegally in the EU) and/or the country or region of origin;

— Identifying best practices on child reception and protection on issue such as procedures at first encounter, legal representation, appointment of a guardian, access to and adequacy of reception facilities, initial interviews, education and medical care

— Identifying good practices in specific measures and procedural guarantees for unaccompanied minors in the EU;

— Evaluating the various experiences of combating the phenomenon of missing children and identifying best practices;

— Identifying best practices on restoring family unity and reintegration of unaccompanied minors in their countries of origin.

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 18 05 02 01 — European Police Office — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
62 267 000	62 267 000	62 267 000	62 267 000	62 267 000	62 267 000	62 267 000	62 267 000	61 635 739	61 635 739

Item 18 05 02 02 — European Police Office — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 083 000	18 083 000	19 757 000	18 083 000	21 083 000	18 083 000	21 083 000	18 083 000	20 869 261	17 869 261

Item 18 05 05 01 — European Police College — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 957 000	3 957 000	3 957 000	3 957 000	3 957 000	3 957 000	3 957 000	3 957 000	3 917 430	3 917 430

Item 18 05 05 02 — European Police College — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 579 000	4 579 000	4 134 095	4 134 095	4 579 000	4 579 000	4 579 000	4 579 000	4 533 210	4 533 210

Article 18 05 08 — Prevention, preparedness and consequence management of terrorism

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 280 000	8 000 000	22 280 000	7 000 000	23 280 000	8 000 000	23 280 000	8 000 000	23 280 000	7 546 710

Remarks:

Regarding the prevention and preparedness to terrorist attacks, this appropriation is intended to support the following areas:

- to stimulate, promote, and support risk and threat assessments on critical infrastructure, including evaluations on site, to identify possible targets of terrorist attacks and the possible need for upgrading their security,
- to promote and support the development of common security standards including cyber security, and an exchange of know-how and experience on protection of critical infrastructure,

- to promote and support Union wide coordination and cooperation on critical infrastructure protection.

Regarding the consequence management in case of terrorist attacks, this appropriation is intended to support the following areas:

- to stimulate, promote and support the exchange of know-how, experience and technology on the potential consequences of terrorist attacks,
- to stimulate, promote and support the development of relevant methodology and contingency plans, including with regard to a European cyber security strategy,
- to ensure real-time input of specific expertise on terrorism matters within overall crisis management, rapid alert and civil protection mechanisms.

In particular, this appropriation is intended to cover the following actions:

- actions on operational cooperation and coordination (strengthening networking, mutual confidence and understanding, development of contingency plans, exchange and dissemination of information, experience and best practice),
- analytical, monitoring, evaluation, audit and inspection activities,
- development and transfer of technology and methodology, particularly regarding information sharing and interoperability,
- training, exchange of staff and experts,
- awareness and dissemination activities, and
- provision of financial support for projects to help victims of terrorism and/or their families recover from their ordeal by availing themselves of social or psychological support offered by organisations and/or networks, and for projects to mobilise public opinion against all forms of terrorism. Part of the appropriation will be used primarily to improve the legal assistance and advice provided to victims and their families.

Legal basis:

Council Decision 2007/124/EC, Euratom of 12 February 2007 establishing for the period 2007-2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme ‘Prevention, Preparedness and Consequence Management of Terrorism and other Security related risks’ (OJ L 58, 24.2.2007, p. 1).

Reference acts:

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on ‘Security and Safeguarding Liberties’ for the period 2007-2013 (COM(2005) 124 final).

Article 18 05 09 — Prevention of and fight against crime

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
117 570 000	37 000 000	110 570 000	29 500 000	117 570 000	37 000 000	117 570 000	37 000 000	117 570 000	34 903 533

Remarks:

This appropriation is intended to support the following areas:

- to promote and develop coordination, cooperation and mutual understanding among law enforcement agencies, and other institutions (in particular organisations active in preventing violence and crime), other national authorities and related Union bodies,

- to stimulate, promote and develop horizontal methods and tools necessary for strategically preventing and fighting crime and cybercrime, such as prevention of urban violence, in particular urban violence affecting minors, or measures to prevent and combat juvenile delinquency through exchanges of best practice, networking of the authorities responsible and the implementation of pilot projects, also in the field of rehabilitation of minors former prisoners, public-private partnerships, best practices in crime prevention, comparable statistics and applied criminology,
- to improve the cooperation as regards confiscation and seizure of assets and proceeds from illegal activities of criminal organisations between the competent national agencies for the recovery of assets, and
- to promote and develop best practices for the protection of crime victims and witnesses.

In particular, this appropriation is intended to cover the following actions:

- actions on operational cooperation and coordination (strengthening networking, mutual confidence and understanding, exchange and dissemination of information, experience and best practices),
- analytical, monitoring and evaluation activities,
- development and transfer of technology and methodology,
- training, exchange of staff and experts, and
- awareness and dissemination activities.

Part of the appropriation will cover the costs of creating a Union telephone hotline for the victims of human trafficking, with a view to establishing a single common telephone number across Member States, to provide equal standards of social, psychological and legal assistance to the victims of human trafficking and if possible to respond to a request for shelter. This project will involve a variety of stakeholders: national regulatory authorities to provide telephone lines, telecommunication companies, specialised non-governmental organisations, local and professional staff, enforcement authorities (to exchange information on the smugglers and actors involved in human trafficking).

Part of the appropriation will be used to improve the prevention of criminal activities of mobile criminal groups in border areas.

Legal basis:

Council Decision 2007/125/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme ‘Prevention of and Fight against Crime’ (OJ L 58, 24.2.2007, p. 7).

Reference acts:

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on ‘Security and Safeguarding Liberties’ for the period 2007-2013 (COM(2005) 124 final).

Item 18 05 11 01 — European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
10 744 003	10 744 003	10 744 003	10 744 003	10 744 003	10 744 003	10 744 003	10 744 003	10 629 367	10 629 367

Item 18 05 11 02 — European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 977 997	3 977 997	3 977 997	3 977 997	3 977 997	3 977 997	3 977 997	3 977 997	3 935 553	3 935 553

Article 18 08 01 — Prince — Area of freedom, security and justice

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 800 000	1 524 000	1 800 000	774 000	2 800 000	1 524 000	2 800 000	1 524 000	2 800 000	1 437 648

Article 18 08 05 — Evaluation and impact assessment

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	400 000	600 000	400 000	600 000	400 000	600 000	400 000	600 000	377 335

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
7 394 602		7 341 361		7 394 602		7 394 602		7 394 602	

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
6 376 989		6 269 379		6 376 989		6 376 989		6 376 989	

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
1 685 884		1 677 476		1 685 884		1 685 884		1 685 884	

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
817 380		753 209		817 380		817 380		817 380	

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

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
19 01 02 11	583 422		573 731		567 077		583 422		567 077	
Reserve					16 345				16 345	
Total	583 422		573 731		583 422		583 422		583 422	

Item 19 01 03 01 — Expenditure related to equipment, furniture and services of the ‘Service for Foreign Policy Instruments’

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
497 357		479 764		497 357		497 357		497 357	

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
3 524 000		3 461 500		3 524 000		3 524 000		3 524 000	

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
61 118 500		58 145 500		59 632 000		61 118 500		59 632 000	

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
9 000 000		7 288 000		8 144 000		9 000 000		8 144 000	

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
11 460 000		10 173 000		11 460 000		11 460 000		11 460 000	

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
57 648 000	60 430 000	54 000 000	57 606 000	57 648 000	60 430 000	57 648 000	60 430 000	57 648 000	57 684 001

Item 19 03 01 01 — Monitoring mission in Georgia

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
31 000 000	27 900 000	31 000 000	27 900 000	31 000 000	27 900 000	31 000 000	27 900 000	31 000 000	26 632 197

Item 19 03 01 02 — EULEX Kosovo

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
155 000 000	139 500 000	155 000 000	139 500 000	155 000 000	139 500 000	155 000 000	139 500 000	155 000 000	133 160 983

Item 19 03 01 03 — EUPOL Afghanistan

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
53 000 000	45 000 000	53 000 000	45 000 000	35 000 000	27 000 000	53 000 000	45 000 000	53 000 000	42 955 156

Item 19 03 01 04 — Other crisis management measures and operations

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
61 714 000	54 042 000	61 714 000	54 042 000	61 714 000	54 042 000	61 714 000	54 042 000	61 714 000	51 586 278

Remarks:

This appropriation is intended to cover other crisis management measures and operations other than EULEX Kosovo, EUMM Georgia and EUPOL Afghanistan. It is also intended to provide for the running of the European Security and Defence College Secretariat and its Internet-Based Advanced Distance Learning System. This appropriation will also cover the cost of running a warehouse for civilian CFSP missions, should the Council decide to establish such warehouse on the basis of a feasibility study conducted in 2010.

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

Legal basis:

Council Decision 2010/274/CFSP of 12 May 2010 amending and extending Joint Action 2005/889/CFSP on establishing a European Union Border Assistance Mission for the Rafah Crossing Point, EU BAM Rafah (OJ L 119, 13.5.2010, p. 22); EUR 1 950 000.

Council Decision 2010/330/CFSP of 14 June 2010 on European Union Rule of Law Mission for Iraq, EUJUST LEX-IRAQ (OJ L 149, 15.6.2010, p. 12); EUR 17 500 000.

Council Decision 2010/565/CFSP of 21 September 2010 on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of the Congo (EUSEC RD Congo) (OJ L 248, 22.9.2010, p. 59); EUR 12 600 000.

Council Decision 2010/576/CFSP of 23 September 2010 on the European Union police mission undertaken in the framework of reform of the security sector (SSR) and its interface with the system of justice in the Democratic Republic of Congo (EUPOL RD Congo) (OJ L 254, 29.9.2010, p. 33); EUR 6 430 000.

Council Decision 2010/755/CFSP of 6 December 2010 amending Decision 2009/906/CFSP on the EU Police Mission, EUPM in Bosnia and Herzegovina (EUPM BiH) (OJ L 320, 7.12.2010, p. 10); EUR 17 600 000.

Council Decision 2010/784/CFSP of 17 December 2010 on the EU Police Mission for the Palestinian Territories, EUPOL COPPS (OJ L 335, 18.12.2010, p. 60); EUR 8 250 000.

Article 19 03 02 — Non-proliferation and disarmament

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	15 250 000	20 000 000	15 250 000	20 000 000	15 250 000	20 000 000	15 250 000	20 000 000	14 557 025

Article 19 03 04 — Emergency measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
35 000 000	30 000 000	35 000 000	30 000 000	20 000 000	15 000 000	35 000 000	30 000 000	35 000 000	28 636 770

Article 19 03 05 — Preparatory and follow-up measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 750 000	4 725 000	6 750 000	4 725 000	4 160 000	2 135 000	6 750 000	4 725 000	6 750 000	4 510 291

Article 19 03 06 — European Union Special Representatives

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	250 000	p.m.	250 000	p.m.	250 000	p.m.	238 640

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
126 665 000	108 334 000	126 665 000	108 334 000	126 665 000	108 334 000	126 665 000	108 334 000	126 665 000	103 411 196

Remarks:

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

Key areas of activity will include:

- enhancing respect for human rights and fundamental freedoms in countries and regions where they are most at risk, as well as promoting the rule of law,
- strengthening the role of civil society in promoting human rights and democratic reform, while ensuring the protection of human rights defenders and defenders of freedom of speech and freedom of the press, in supporting the peaceful conciliation of group interests and in consolidating political participation and representation,
- supporting actions on human rights and democracy issues in areas covered by Union guidelines, including on human rights dialogues, on human rights defenders, on the death penalty, on torture, including forced abortion, female genital mutilation or coerced sterilisation and on childhood and armed conflicts,
- strengthening the international framework for the protection of human rights, the rule of law and the promotion of democracy, in particular international criminal justice mechanisms and core legal instruments, with part of this support being provided to give legal advice and investigate the murders of human rights defenders and defenders of freedom of speech.

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

Part of this appropriation will be devoted to the European Inter-University Centre for Human Rights and Democratisation, providing a European Master's Degree in Human Rights and Democratisation and an EU-UN Fellowship Programme, beyond the expiry by the end of 2006 of Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 (OJ L 138, 30.4.2004, p. 31).

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

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

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

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

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

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

Part of these appropriations is to finance an EU Global Internet Freedom Fund which would aim

— to foster recognition that new communication technologies are used to advance tolerance and freedom of expression but can also be instrumental in repression or violence. To highlight that internet freedom is a major force in international affairs and should become an integral and mainstreamed part of the EU's foreign and security, trade and other relevant policy areas;

—to fund successful independent initiatives which develop circumvention technologies and software to distribute to human rights defenders with the goal of protecting themselves;

—to fund training for human rights defenders about technologies and human rights;

—to organize regular and systematic contacts between EU politicians, the business community and civil society members to share knowledge and discuss policy plans related to technologies and human rights.

Legal basis:

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

Article 19 04 03 — Electoral observation

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
35 094 000	35 000 000	35 094 000	35 000 000	38 000 000	38 000 000	35 094 000	35 000 000	38 000 000	33 409 566

Article 19 04 05 — Completion of former cooperation

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 000 000	p.m.	6 000 000	p.m.	6 000 000	p.m.	6 000 000	p.m.	5 727 354

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	400 000	400 000	p.m.	p.m.	400 000	200 000

Article 19 05 01 — Cooperation with industrialised third countries

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
25 021 000	22 300 000	24 021 000	20 800 000	24 021 000	20 800 000	25 021 000	22 300 000	24 021 000	19 854 828

Remarks:

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

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

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

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 633 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Part of these appropriations is to organise a "Bridge to Europe Day" in 2012 in the Silicon Valley, as a first one-time event to be repeated in case of success. Since decades, thousands of entrepreneurs have been attracted to the Silicon Valley, a region with a unique innovation ecosystem building on world-class universities, the abundance of capital and a spirit of networking and entrepreneurship. Many European entrepreneurs have established there their own successful companies, generated knowledge and invested worldwide. A mechanism to bring back and share the knowledge and experience acquired in the Silicon Valley should be established at the EU level. This initiative should benefit both Entrepreneurs as well as decision makers on how to further foster innovation opportunities in Europe.

Overall objective:

Build a stronger bridge between European experts and Europe by bringing European expats, who founded new businesses or work as researchers in Silicon Valley together with representatives from European institutions and companies to exchange experience and practices.

The specific objectives include:

- provide a knowledge-exchange platforms for European entrepreneurs and researcher on their experience in entrepreneurship and innovation in the Silicon Valley;
- provide a forum for entrepreneurs to present and advertise their business ideas and open up ways and means to share their ideas in Europe;
- engage the European and the Member States umbrella organisations present in the Silicon Valley and national representatives organisation into a Europeanwide initiative.

Participants to the activities:

- European and Member States umbrella organisations established in the Silicon Valley aimed at supporting European businesses should be playing an active role;
- European Consulates in California should be included in the event;
- The European Commission including through the EU representation in Washington which should be instrumental to the organisation;
- European companies located in the Silicon Valley should contribute and invite leading European entrepreneurs from Europe.

A similar conference (TiECon Conference) is organised yearly by India and takes place every year in Silicon Valley in order to build a stronger bridge between Indian experts (based in Silicon Valley) and their homeland. Thousands of Indian entrepreneurs and CEOs from important Indian players regularly visit TiECon. The implementation should involve the appropriate directorates in DG Enterprise and DG Research and should be organised in collaboration with the EC Delegation in the US.

Legal basis:

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

Chapter 19 06 — Crisis response and global threats to security

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
369 389 700	271 060 000	343 955 700	262 976 000	377 389 700	279 060 000	369 389 700	271 060 000	377 189 700	258 779 119

Remarks:

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
225 034 000	157 950 000	202 900 000	152 866 000	233 034 000	165 950 000	225 034 000	157 950 000	232 834 000	150 772 596

Remarks:

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

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

Part of this appropriation shall cover activities to be organised in cooperation with the UN Under-Secretary-General, Special Representative for Children and Armed Conflict and the UN Special Representative of the Secretary General on Violence against Children.

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

Operations covered will include:

- technical and logistical support for the efforts of international and regional organisations, state and non-state actors in promoting confidence-building, mediation, dialogue and reconciliation,
- the relaunch of basic public services and economic activity,
- the initial physical and operational rehabilitation of basic infrastructure, including mine clearance,
- social reintegration, in particular of refugees, displaced persons and demobilised combatants,
- the restoration of the institutional capacities needed for good governance and ensuring the rule of law and democracy,
- assisting with the special needs of women and children affected by armed conflict, particularly rehabilitation of children affected by war, including child soldiers, also in cooperation with the UN under Under-Secretary-General, Special Representative for Children and Armed Conflict,
- preparedness measures aimed at strengthening the capacity of international, regional and sub-regional organisations, state and non-state actors in relation to their efforts in promoting early warning, confidence-building, mediation and reconciliation and addressing emerging inter-community tensions, and in improving post-conflict and post-disaster recovery. In this regard, the Commission will also enhance the capacity of civil society organisations, building upon previous

support under the conflict prevention network preparatory action, namely in cooperation with the UN Special Representative of the Secretary General on Violence against Children,

- support for international criminal tribunals and ad hoc national tribunals, truth and reconciliation commissions, and mechanisms for the legal settlement of human rights claims,
- support for measures to address, in the context of Union cooperation policies and their objectives, the impact on the civilian population of the illicit use of and access to firearms,
- support for measures to promote and defend respect for human rights,
- support for measures to support the development and organisation of civil society.

Implementing partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, non-governmental organisations, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

Part of this appropriation will be used to improve the stability of South-Sudan.

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

Legal basis:

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

Item 19 06 01 02 — Completion of former cooperation

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	250 000	p.m.	250 000	p.m.	250 000	p.m.	238 640

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
46 300 000	30 000 000	44 000 000	28 500 000	46 300 000	30 000 000	46 300 000	30 000 000	46 300 000	28 636 770

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	860 000	p.m.	860 000	p.m.	860 000	p.m.	860 000	p.m.	820 921

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
22 000 000	13 200 000	21 000 000	11 700 000	22 000 000	13 200 000	22 000 000	13 200 000	22 000 000	12 600 179

Remarks:

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

Measures in the field of counter terrorism shall fully respect a third country's international human rights obligations and applicable humanitarian law in line with the 2006 European Commission declaration annexed to 1717/2006 Regulation establishing the Instrument for Stability.

Such measures will cover:

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

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

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

Legal basis:

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

Item 19 06 04 01 — Assistance in the nuclear sector

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
48 055 700	40 000 000	48 055 700	40 000 000	48 055 700	40 000 000	48 055 700	40 000 000	48 055 700	38 182 361

Item 19 06 04 02 — Union contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
28 000 000	28 000 000	28 000 000	28 000 000	28 000 000	28 000 000	28 000 000	28 000 000	28 000 000	26 727 652

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 243 861 010	703 521 000	1 243 861 010	703 521 000	1 243 861 010	703 521 000	1 243 861 010	703 521 000	1 243 861 010	671 552 312

Remarks:

This appropriation is intended in particular to finance cooperation measures aimed primarily at supporting the implementation of the Multi Annual Indicative Programmes covering periods 2007-2010 and 2011-2013 of the ENP Action Plans concluded with the Union's Mediterranean neighbours. It will also be used to support the implementation of the Regional Indicative Programme for 2011-2012 as well as certain measures in the framework of the Union for the Mediterranean which was launched at the Paris summit on 13 July 2008. This will cover, inter alia, the following areas of cooperation:

- promoting political dialogue and reform,
- promoting legislative and regulatory approximation and encouraging the progressive participation of partner countries in the internal market and the intensification of trade,
- strengthening the national institutions responsible for the elaboration and implementation of policies in the areas covered by the association agreements,
- promoting respect for human rights and fundamental freedoms and enhanced respect for minority rights, promoting gender equality and non-discrimination, and promoting good governance,
- promoting sustainable development and contributing to poverty reduction,
- supporting the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,
- establishing better transport and energy interconnections between the Union and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,
- promoting actions contributing to conflict resolution,
- fostering the development of civil society, inter alia, to promote social inclusion and encourage underrepresented groups to gain a voice and participate in civil society and the political system,
- promoting people-to-people contacts and exchanges in the field of education, research and culture,
- contributing to the financing of the operations of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) in Lebanon, Syria and Jordan, in particular its health, education and social services programmes,
- supporting regional integration within the context of the Euro-Mediterranean Partnership and in particular the promotion of regional cooperation, the creation of networks and partnerships of public and private not-for-profit organisations with a view to exchanging knowledge and best practices in all the relevant fields,
- supporting actions in the field of migration, designed inter alia to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be

supplemented by actions financed from the ENPI allocation from Article 19 02 01 01 ‘Cooperation with third countries in the areas of migration and asylum’.

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

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

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

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

This appropriation is also intended to cover the following expenditure:

- studying the effects of climate change on the quality of water in the Mediterranean,
- studying pollution along the Mediterranean coastline,
- examining the state of the underwater energy infrastructure (gas pipelines, oil pipelines, electricity cables, etc.),
- promoting the networking of public and private research centres engaged in monitoring the water of the Mediterranean and the condition of the coastline with a view to exchanging data, sharing research findings, and developing joint proposals for intervention and protection policies.

Part of this appropriation is intended to support the Euro-Mediterranean University.

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

Legal basis:

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

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000 000	180 000 000	200 000 000	180 000 000	300 000 000	280 000 000	200 000 000	180 000 000	200 000 000	180 000 000

Remarks:

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

The operations are primarily aimed at:

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

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

Legal basis:

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

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
728 385 000	347 490 000	728 385 000	347 490 000	728 385 000	347 490 000	728 385 000	347 490 000	728 385 000	331 699 712

Remarks:

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

- promoting political dialogue and democratic reform,
- promoting legislative and regulatory approximation and encouraging the progressive participation of partner countries in the internal market and the intensification of trade,
- strengthening the national institutions responsible for the elaboration and implementation of policies in the areas covered by the association agreements for instance by twinning and technical assistance mechanisms such as TAIEX,
- promoting respect for human rights such as freedom of media and freedom of expression
- promoting good governance and fight against corruption,
- promoting gender equality,
- supporting the transition to a market economy and the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,
- promoting sustainable development, rural development and contributing to poverty reduction,
- establishing better transport and energy interconnections between the Union and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,
- promoting actions contributing to conflict resolution and conflict prevention in areas of frozen conflict,
- fostering the development of civil society, inter alia, to promote social inclusion and encourage underrepresented groups to gain a voice and participate in civil society and the political system,
- promoting people-to-people contacts and exchanges in the field of education, research and culture,
- supporting regional cooperation, including within the contexts of the 'Black Sea Synergy' and the Eastern Partnership,
- supporting actions in the field of migration designed, inter alia, to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from allocations under the Article 19 02 01 (Cooperation with third countries in the areas of migration and asylum).

This appropriation is also intended to fund research on human health and the sustainable development of Ukraine and Belarus, especially as regards improving health conditions in the regions affected by the Chernobyl disaster.

This appropriation is also intended to finance confidence building measures in frozen conflict areas in Georgia, Transnistria, the breakaway territories of Abkhazia and South Ossetia, as well as local confidence-building and local economic rehabilitation projects in Nagorno-Karabakh.

Appropriations under this item will also be used for actions aimed at informing the general public and the potential beneficiaries of assistance and at increasing the visibility of Union assistance.

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

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

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

Part of this appropriation will be allocated for additional support to Baltic Sea Strategy objectives. The support, committed in 2010 and 2011, is being implemented through support to the Northern Dimension in the framework of Regional East and Interregional Indicative Programmes. Other frameworks for implementing support to the Baltic Sea may include, where appropriate, the Baltic Sea Region Programme, the HELCOM Baltic Sea Action Plan, the BONUS-169 Joint Baltic Sea Research Programme, amongst others.

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

Legal basis:

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

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 500 000	1 500 000			1 500 000	750 000

Legal basis:

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

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

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

Article 19 08 02 — Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
191 996 636	158 000 000	191 996 636	148 000 000	191 996 636	158 000 000	191 996 636	158 000 000	191 996 636	154 364 721

Remarks:

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

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

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

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

Should there be a serious deterioration in a given country in the situation in the field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Union assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms. With the exception of humanitarian aid, and

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

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
92 775 000	80 000 000	92 775 000	70 000 000	92 775 000	80 000 000	92 775 000	80 000 000	92 775 000	76 364 721

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
352 623 000	290 804 000	352 623 000	290 804 000	364 623 000	302 804 000	352 623 000	290 804 000	364 323 000	277 589 580

Remarks:

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

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

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

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

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

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

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

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

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

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

Legal basis:

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

Reference acts:

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

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

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
19 09 03	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Reserve	10 000 000	3 000 000	10 000 000	3 000 000	10 000 000	3 000 000	10 000 000	3 000 000	10 000 000	2 863 677
Total	10 000 000	3 000 000	10 000 000	3 000 000	10 000 000	3 000 000	10 000 000	3 000 000	10 000 000	2 863 677

Chapter 19 10 — Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen)

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
19 10	864 201 500	704 626 500	856 201 500	680 974 555	878 201 500	719 626 500	864 201 500	704 626 500	877 701 500	672 895 219
Reserve	18 500 000	4 760 000	18 500 000	4 760 000	18 500 000	4 760 000	18 500 000	4 760 000	18 500 000	4 543 701
Total	882 701 500	709 386 500	874 701 500	685 734 555	896 701 500	724 386 500	882 701 500	709 386 500	896 201 500	677 438 920

Remarks:

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

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

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

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

- provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

Article 19 10 01 — Cooperation with developing countries in Asia

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
706 318 500	588 626 500	701 318 500	570 626 500	720 318 500	603 626 500	706 318 500	588 626 500	719 818 500	562 166 373

Remarks:

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

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

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

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

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

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

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

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

This appropriation is also intended to cover future Union initiatives to support and promote a continuous dialogue and cooperation between the private sector and research communities in the Union and India in a wide range of fields, by strengthening and encouraging partnership and exchanges and

supporting joint initiatives and by improving the information flow with regard to market access in trade and investment, most notably in the context of a future EU-India free-trade agreement.

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

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

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

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

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

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

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

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

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

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

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

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

Legal basis:

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

Reference acts:

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

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
506 403 500	422 296 500	506 403 500	422 296 500	521 403 500	437 296 500	506 403 500	422 296 500	520 903 500	403 106 931

Remarks:

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

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

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

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

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

Support for microcredit schemes will be provided by this appropriation.

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

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

It also covers measures influencing economic organisation and institutional development.

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

- foster regional integration,
- support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,
- encourage the transfer of know-how and promote contact and collaboration between business players on both sides,
- promote social development, social cohesion and fair income distribution,
- promote the increased use of information and communications technologies,
- foster the development of civil society, encouraging less well-represented groups to gain a voice and participate in civil society and the political system, combating all forms of discrimination, and strengthen the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons.

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

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

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

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

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Part of this appropriation will be spent on the improvement of the position of Christian and other religious minorities in Pakistan.

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

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

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

Legal basis:

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

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
199 915 000	160 000 000	194 915 000	142 000 000	198 915 000	160 000 000	199 915 000	160 000 000	198 915 000	152 729 442

Remarks:

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

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

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

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

A relevant part of this appropriation must be exclusively devoted to fund the start up of the 5 year plan for phasing out opium cultivation by replacing it with alternative production in order to obtain a verifiable outcome in this field, in line with the demands expressed by the European Parliament in its Report "A new strategy for Afghanistan" approved on 16th December 2010.

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

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

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

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

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

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

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

18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis:

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

Article 19 10 02 — Cooperation with developing countries in Central Asia

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
105 232 000	76 000 000	105 232 000	72 000 000	105 232 000	76 000 000	105 232 000	76 000 000	105 232 000	72 546 485

Remarks:

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

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

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

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

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

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

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

Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results

(output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

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

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

Legal basis:

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

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
52 651 000	40 000 000	49 651 000	38 348 055	52 651 000	40 000 000	52 651 000	40 000 000	52 651 000	38 182 361

Remarks:

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

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

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

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

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

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under European Senior

Services Network (ESSN), including technical assistance, advisory services and training in selected public or private enterprises.

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

Legal basis:

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

Reference acts:

European Parliament resolution of 10 March 2011 on the EU's approach towards Iran (2010/2050(INI))

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

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 10 04	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Reserve	18 500 000	4 760 000	18 500 000	4 760 000	18 500 000	4 760 000	18 500 000	4 760 000	18 500 000	4 543 701
Total	18 500 000	4 760 000	18 500 000	4 760 000	18 500 000	4 760 000	18 500 000	4 760 000	18 500 000	4 543 701

Remarks:

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

Appropriations for this budget line should be the subject of an agreement between the two arms of the budgetary authority on the multiannual financing of these measures through all means provided for in the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1), and in particular points 21, 22, 23 and 27 thereof.

Conditions for releasing the reserve:

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union.

Reference acts:

Proposal for a Council Regulation, submitted by the Commission on 22 April 2009, amending Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (COM(2009) 197 final).

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
15 600 000	14 500 000	14 000 000	12 000 000	14 000 000	12 000 000	15 600 000	14 500 000	14 000 000	11 454 708

Article 19 11 02 — Information programmes for third countries

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 500 000	13 700 000	12 500 000	12 378 327	11 500 000	12 378 327	12 500 000	13 700 000	11 500 000	13 077 458

Article 19 11 03 — The European Union in the world

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 100 000	4 000 000	2 856 537	2 500 000	2 000 000	5 000 000	4 100 000	2 500 000	3 913 692

Article 19 11 05 — Preparatory action — Strategic environmental impact assessment of the development of the Arctic

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

This is a preparatory action (PA) proposal for a Strategic Impact Assessment in the Arctic. The aim of the PA is to increase awareness about the Arctic and its changing political, economic and environmental landscape, the impact of the EU policies as well as about Impact Assessments (IA) 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 Impact Assessment about the development of the European Arctic would be carried out as a networked undertaking, by leading Arctic communication and research centres and universities within and outside the EU creating a bridge that would facilitate two-way information exchange between the EU institutions and the Arctic stakeholders and foster EU-civil society contacts. Furthermore, the work would facilitate dialogue within the EU, advance Agenda21 as well as bring in the EU perspectives and contributions and be closely linked with the assessment activities of the Arctic Council as laid down in its ministerial in May 2011.

Finally, the preparatory action would advance the future establishment of the EU Arctic Information Centre as expressed in Commission's Arctic Communication in 2008 and in Parliament's report 'Sustainable EU Policy for the High North' in 2011.

The Council expressed its support for expanded use of strategic impact assessments in its conclusions on Arctic issues in 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).

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
47 265 499		46 925 189		47 265 499		47 265 499		47 265 499	

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
13 244 517		13 021 019		13 244 517		13 244 517		13 244 517	

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
3 531 000		3 469 408		3 531 000		3 531 000		3 531 000	

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
6 484 544		5 975 453		6 484 544		6 484 544		6 484 544	

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

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
20 01 02 11	4 396 508	4 363 370	4 359 091	4 396 508	4 359 091
Reserve			37 417		37 417
Total	4 396 508	4 363 370	4 396 508	4 396 508	4 396 508

Item 20 01 03 01 — Expenditure related to equipment, furniture and services of the Directorate-General for Trade

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 179 052	3 066 603	3 179 052	3 179 052	3 179 052

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
13 051 851	12 820 370	13 051 851	13 051 851	13 051 851

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
9 800 000	8 500 000	7 300 000	7 500 000	7 300 000	7 500 000	9 800 000	8 500 000	7 300 000	7 159 193

Article 20 02 03 — Aid for trade — Multilateral initiatives

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	3 400 000	3 825 000	1 400 000	3 825 000	1 400 000	4 500 000	3 400 000	3 825 000	1 336 383

Item 21 01 01 01 — Expenditure related to staff in active employment in the 'EuropeAid Development and Co-operation' Directorate-General

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
75 944 564	75 397 765	75 944 564	75 944 564	75 944 564

Item 21 01 01 02 — Expenditure related to staff in active employment of the 'EuropeAid Development and Co-operation' Directorate-General in Union delegations

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
82 410 328	81 019 675	82 410 328	82 410 328	82 410 328

Item 21 01 02 01 — External staff of the 'EuropeAid Development and Co-operation' Directorate-General

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
4 727 382	4 661 271	4 727 382	4 727 382	4 727 382

Item 21 01 02 02 — External staff of the 'EuropeAid Development and Co-operation' Directorate-General in Union delegations

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 307 808	1 205 134	1 307 808	1 307 808	1 307 808

Item 21 01 02 11 — Other management expenditure of the 'EuropeAid Development and Co-operation' Directorate-General

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
21 01 02 11	6 797 825	6 736 529	6 767 892	6 797 825	6 767 892
Reserve			29 933		29 933
Total	6 797 825	6 736 529	6 797 825	6 797 825	6 797 825

Item 21 01 03 01 — Expenditure related to equipment, furniture and services of the 'EuropeAid Development and Co-operation' Directorate-General

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
5 107 990	4 927 311	5 107 990	5 107 990	5 107 990

Item 21 01 03 02 — Buildings and related expenditure of the ‘EuropeAid Development and Co-operation’ Directorate-General in Union delegations

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
34 456 890	33 845 779	34 456 890	34 456 890	34 456 890

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

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
47 533 300	39 533 300	43 533 300	47 533 300	43 533 300

Article 21 02 01 — Food security

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
246 264 700	190 000 000	244 264 700	185 674 904	246 264 700	190 000 000	246 264 700	190 000 000	246 264 700	181 366 213

Remarks:

This appropriation is intended to contribute:

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

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

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

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

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

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

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Appropriations pursuant to this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

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

Legal basis:

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

Reference acts:

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

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

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

Article 21 02 02 — Completion of the food aid convention

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	5 000 000	p.m.	5 000 000	p.m.	5 000 000	p.m.	4 772 795

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 500 000	p.m.	30 500 000	p.m.	30 500 000	p.m.	30 500 000	p.m.	29 114 050

Article 21 03 01 — Non-State actors in development

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
198 461 980	184 000 000	193 725 000	175 696 110	198 461 980	184 000 000	198 461 980	184 000 000	198 461 980	175 638 859

Remarks:

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

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

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

These initiatives may also include:

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

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

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

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

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

Legal basis:

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

Reference acts:

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

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

Article 21 03 02 — Local authorities in development

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
32 556 020	12 000 000	32 556 020	12 000 000	32 556 020	12 000 000	32 556 020	12 000 000	32 556 020	11 454 708

Remarks:

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

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

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

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

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis:

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

Reference acts:

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

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

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

Article 21 03 03 — Preparatory action — Regional African CSO Network for MDG 5

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	1 000 000			2 000 000	1 000 000

Remarks:

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

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

Legal basis:

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

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
200 713 000	170 000 000	199 213 000	139 500 000	200 713 000	170 000 000	200 713 000	170 000 000	200 713 000	162 275 032

Remarks:

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

Financial support is provided to actions in five priority areas: (1) working upstream on Millennium Development Goal 7: promoting environmental sustainability; (2) promoting implementation of Union initiatives and helping developing countries to meet internationally agreed commitments; (3) improving expertise for integration and coherence; (4) strengthening environmental governance and Union leadership; and (5) supporting sustainable energy options in partner countries and regions.

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

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

Support for climate change adaptation in partner countries and regions includes a contribution to further strengthen the implementation of the European Union's Action Plan on Climate Change and Development through the Global Climate Change Alliance (GCCA). The GCCA is instrumental to enhance the cooperation between the Union and developing countries on climate change, particularly in the area of adaptation towards the impacts of climate change, which is most acute for many poor developing countries.

This programme is intended to benefit primarily the countries covered by the Financing instrument for development cooperation (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, an envelope of EUR 63 000 000 is foreseen for such countries. This appropriation is also intended to cover the completion of payments for actions funded under the former Article 21 02 05 'Environment in Developing Countries'.

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

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

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects

of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Millions of refugees around the world rely on direct EU and EU sponsored aid in order to survive and build up a sustainable future. It is the EU's policy to ensure that refugees become self reliant and are eventually able to leave the camp and start their lives again. In practice this self reliance aim encounters various problems, one of them being that refugees need to travel in order to make a living outside of the camp and once they leave, they need to build up a new existence elsewhere. Decent lighting is crucial to facilitate this process. Traditional lighting in unelectrified areas is traditionally done with kerosene lights. People breathe toxic air, there is severe risk of burning accidents and kerosene lighting fuels are expensive. It makes people less mobile and consumes productive time when supplies need to be replenished. Supporting refugees in their self reliance will prevent them from returning to the refugee camp and asking for additional (financial) aid. Solar LED lights have a direct impact on expenditures (saving up to 20% of their income) and they provide light all night long without any operational costs allowing people to work longer, to study longer to travel safely. It enhances livelihood. Various research projects have already determined the impact on school results and costs savings are evident. Distributed in the refugee camps, solar LED lights will decrease the reliance on diesel generators for electricity. Since the lights are mobile, they are expected to drastically increase the actual safety level and perceived safety in the camps. It will enhance livelihood and allow for safe, non toxic light at night for various activities. With the action 'Refugee self-reliance through sustainable lighting' budget will be invested in sustainable futures of refugees as well as refugee camp safety and livelihood. If results are satisfactory according to predetermined success variables, policy should be implemented by EU institutions to add sustainable lighting to the basic necessities in refugee camps. For this action a light weight, durable and low cost solar lamps can be used. There is already an efficient solar lamp in the low cost price category allowing for 16 hrs of reading light, 80 hrs of safety night light on a single charge and 8 hrs of very bright light. It's mobile, compact and has a long battery life, exceeding 2 years. Proposal for the action is to start with 2 large refugee camps in different geographical locations. After a baseline study of monthly expenditures, refugee return ratio's ,camp livelihood and camp safety, solar LED lights will be distributed to facilitate the entire camp. Previously measured variables will be monitored and after significant time conclusions will be drawn in order to support further EU policy. With € 600,000.00 approximately 75,000 lights can be distributed which shall be shared by camp inhabitants. This budget includes monitoring and reporting.

Legal basis:

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

Reference acts:

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

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 9 March 2010 entitled 'International climate policy post-Copenhagen: Acting now to reinvigorate global action on climate change' (COM(2010) 86 final).

Item 21 05 01 01 — Health

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
38 190 000	16 200 000	33 190 000	14 200 000	38 190 000	16 200 000	38 190 000	16 200 000	38 190 000	15 463 856

Remarks:

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

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

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

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

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

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

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

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) N° 1905/2006.

Legal basis:

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

Reference acts:

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

Item 21 05 01 02 — Education

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 500 000	p.m.	8 500 000	p.m.	8 500 000	p.m.	8 500 000	p.m.	8 113 752

Remarks:

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

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

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

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

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

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

Legal basis:

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

Reference acts:

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

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

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

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
71 440 000	18 525 000	30 440 000	17 525 000	71 440 000	18 525 000	71 440 000	18 525 000	71 440 000	17 683 206

Remarks:

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

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

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

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

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

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

Legal basis:

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

Reference acts:

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

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

Item 21 05 01 04 — Gender equality

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	13 575 000	p.m.	12 489 000	p.m.	13 575 000	p.m.	13 575 000	p.m.	12 958 139

Remarks:

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Gender equality' component of the thematic programme 'Investing in people', which focuses on the core themes of good health for all, knowledge and skills, culture, employment and social cohesion, gender equality, children and youth.

Financial support is provided for actions aiming at promoting gender equality and women's rights and implementing global commitments as detailed in the European Union Gender Action Plan, the Beijing Declaration and Platform for Action and the UN Convention on the Elimination of All Forms of Discrimination Against Women.

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

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

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

Legal basis:

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

Reference acts:

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

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

Item 21 05 01 09 — Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	2 000 000			2 000 000	1 000 000

Remarks:

This appropriation is intended to train Congolese physicians in both general gynaecological surgery and in critical procedures such as repairing fistulas and pelvic reconstruction.

Legal basis:

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

Article 21 05 02 — Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	50 000 000	50 000 000	50 000 000	50 000 000	50 000 000	50 000 000	50 000 000	50 000 000	47 727 951

Article 21 05 03 — Human and social development — Completion of former cooperation

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	5 000 000	p.m.	5 000 000	p.m.	5 000 000	p.m.	4 772 795

Article 21 06 02 — Relations with South Africa

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
127 869 000	146 000 000	127 869 000	144 000 000	127 869 000	144 000 000	127 869 000	146 000 000	127 869 000	137 456 498

Remarks:

This appropriation is in accordance with the Trade, Development and Cooperation Agreement (TDCA) between the European Union and South Africa and Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

The programme is implemented through Country Strategy Papers (CSPs) and Multiannual Indicative Programmes (MIPs) under the TDCA in 2007-2013 and is financed from the general budget of the Union.

This appropriation is intended primarily to cover the financing of development cooperation projects and programmes with South Africa, which contribute:

- to South Africa's harmonious and sustainable economic and social development through programmes and measures designed to reduce poverty and encourage economic growth which benefits the poor,
- to its continued integration into the world economy,
- to consolidate the foundations laid for a democratic society and a State governed by the rule of law in which human rights and fundamental freedoms are fully respected,
- to improving social services and helping to achieve the Millennium Development Goals.

Programmes shall focus on the fight against poverty and achieving the Millennium Development Goals, taking into account the needs of the previously disadvantaged communities and integrate gender and environmental dimensions of development. Special attention shall be paid to the strengthening of institutional capacities.

Development cooperation focuses mainly on:

- strengthening capacity for and support to service delivery to the poor (including health, HIV/AIDS, education, housing, infrastructures such as water and sanitation, sustainable energy, communication, as well as public finance management reforms at all levels of government, capacity building and strengthened monitoring and evaluation),
- support to sustainable growth, with a specific view to employment generation (addressing both labour demand and supply issues, such as skills development), notably in the field of climate change adaptation and mitigation and, in general, in the green economy,
- support to governance (both in the public and non-public domains),
- regional and Pan-African support (including contributions to actions promoting peace and security, to intra-ACP programmes for science and technology and academic mobility, as well as support to regional interconnectivity through infrastructure and trade development.

Given South Africa's environmental challenges and the country's role as the twelfth largest green house gas emitter in the world, development cooperation will include an increased focus on environmental protection and climate-change-related measures.

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

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

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

Legal basis:

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

Article 21 06 03 — Adjustment support for sugar protocol countries

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
186 382 000	136 000 000	175 382 000	130 000 000	173 382 000	130 000 000	186 382 000	136 000 000	174 824 444	130 000 000

Article 21 06 04 — Rehabilitation and reconstruction action in developing countries, particularly ACP States

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks:

This appropriation is intended to cover measures to initiate the return to a normal life for people in developing countries, in particular the ACP States, in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises.

It also covers the collateral effects of those critical situations in neighbouring ACP countries, for example the Dominican Republic in the case of the earthquake in Haiti.

It covers, in particular, the following operations:

- the relaunch of production on a lasting basis,
- the physical and operational rehabilitation of basic infrastructure, including mine clearance,
- civil reconciliation through non-structural measures in societies which have been prey to a violent conflict,
- social reintegration, in particular of refugees, displaced persons and demobilised troops,
- the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,
- assisting with the needs of children, particularly the rehabilitation of children affected by war, including child soldiers,
- raising awareness of the dangers posed by natural disasters and of measures designed to avoid them or to avoid or reduce their consequences,
- supporting people with disabilities and such people's organisations to further their human rights to ensure that older people benefit from disaster relief and reconstruction interventions and that adequate attention is paid to research and the collection of age-desegregated data to support programming and policies.

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

In particular, operations should cover programmes and projects implemented by non-governmental development organisations and other civil society players favouring the participation of the beneficiary population at every level of the decision-making and implementation process.

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

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

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

Legal basis:

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

Article 21 06 05 — Assistance to ACP banana producers

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	24 000 000	p.m.	24 000 000	p.m.	24 000 000	p.m.	24 000 000	p.m.	22 909 416

Article 21 06 06 — Cooperation activities other than Official Development Assistance (South Africa)

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
21 06 06	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Reserve	2 000 000	1 000 000	2 000 000	1 000 000	2 000 000	1 000 000	2 000 000	1 000 000	2 000 000	954 559
Total	2 000 000	1 000 000	2 000 000	1 000 000	2 000 000	1 000 000	2 000 000	1 000 000	2 000 000	954 559

Article 21 06 07 — Banana accompanying measures

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	Commitment s	Payments
21 06 07	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	41 000 000	33 409 566
Reserve	41 000 000	35 000 000	41 000 000	35 000 000	41 000 000	35 000 000	41 000 000	35 000 000		
Total	41 000 000	35 000 000	41 000 000	35 000 000	41 000 000	35 000 000	41 000 000	35 000 000	41 000 000	33 409 566

Article 21 07 02 — Cooperation with Greenland

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
28 442 000	28 000 000	28 442 000	28 000 000	28 442 000	28 000 000	28 442 000	28 000 000	28 442 000	26 727 652

Article 21 07 03 — Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
310 000	310 000	310 000	310 000	310 000	310 000	310 000	310 000	310 000	295 913

Article 21 07 04 — Commodities agreements

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 858 000	5 200 000	3 358 000	2 700 000	3 358 000	2 700 000	5 858 000	5 200 000	3 358 000	2 577 309

Article 21 08 01 — Evaluation of the results of Union/Community aid and follow-up and audit measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 730 000	11 300 000	9 577 000	8 869 018	9 577 000	8 869 018	11 730 000	11 300 000	9 577 000	8 466 001

Article 21 08 02 — Coordination and promotion of awareness on development issues

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
10 780 000	9 902 000	9 900 000	8 486 136	9 900 000	8 486 136	10 780 000	9 902 000	9 900 000	8 100 518

Item 22 01 01 01 — Expenditure related to staff in active employment of the Directorate-General for ‘Enlargement’

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
23 382 932	23 214 576	23 382 932	23 382 932	23 382 932

Item 22 01 01 02 — Expenditure related to staff in active employment of the Directorate-General for ‘Enlargement’ in Union delegations

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
8 666 166	8 519 927	8 666 166	8 666 166	8 666 166

Item 22 01 02 01 — External staff of the Directorate-General for ‘Enlargement’

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 912 342	2 880 810	2 912 342	2 912 342	2 912 342

Item 22 01 02 02 — External staff of the Directorate-General for ‘Enlargement’ in Union delegations

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 580 268	1 456 204	1 580 268	1 580 268	1 580 268

Item 22 01 02 11 — Other management expenditure of the Directorate-General for ‘Enlargement’

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
22 01 02 11	1 777 729	1 773 688	1 769 647	1 777 729	1 769 647
Reserve			8 082		8 082
Total	1 777 729	1 773 688	1 777 729	1 777 729	1 777 729

Item 22 01 03 01 — Expenditure related to equipment, furniture and services of the Directorate-General for ‘Enlargement’

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 572 724	1 517 094	1 572 724	1 572 724	1 572 724

Item 22 01 03 02 — Buildings and related expenditure of the Directorate-General for ‘Enlargement’ in Union delegations

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
5 351 259	5 256 351	5 351 259	5 351 259	5 351 259

Item 22 01 04 01 — Pre-accession assistance — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
41 675 000	38 800 000	40 237 500	41 675 000	40 237 500

Article 22 02 01 — Transition and institution-building assistance to candidate countries

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
323 026 643	258 577 500	318 026 643	258 577 500	323 026 643	258 577 500	323 026 643	258 577 500	323 026 643	246 827 484

Article 22 02 02 — Transition and institution-building assistance to potential candidate countries

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
442 833 982	359 785 000	442 833 982	341 795 750	442 833 982	359 785 000	442 833 982	359 785 000	442 833 982	343 436 015

Remarks:

Under the IPA, pre-accession financial assistance is available not only for candidate countries but is also extended to potential candidate countries. This appropriation is intended to cover the component 'transition and institution building' for potential candidate countries. The main objective is to support the participation of the potential candidate countries in the stabilisation and association process and their progression towards candidate country status given their enhanced European perspective following the Thessaloniki European Council (19 to 20 June 2003). This will involve supporting the gradual introduction of the *acquis* of the Union for all countries and the implementation of obligations under the Interim Agreement/Stabilisation and Association Agreements, in particular by means of:

- strengthening democratic institutions, as well as the rule of law, including its enforcement,
- the promotion and the protection of human rights and fundamental freedoms and enhanced respect for minority rights, the promotion of gender equality and non-discrimination,
- public administration reform, including the establishment of a system enabling decentralisation of assistance management to the beneficiary country in accordance with the rules set down in the Financial Regulation,
- economic reform,
- the development of civil society and social inclusion, encouraging less well represented groups to gain a voice and participate in civil society, combating all forms of discrimination, and strengthening the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons,
- reconciliation, confidence-building measures and reconstruction.

Part of the appropriations will be used for additional support to the authorities in Kosovo to swiftly proceed in meeting criteria and benchmarks for visa liberalisation with the European Union, so visa free travel can be established with Kosovo without undue delay.

Legal basis:

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

Item 22 02 04 01 — Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational / interregional programmes and ENPI sea basins programmes

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 729 148	19 961 000	18 729 148	17 356 089	18 729 148	19 961 000	18 729 148	19 961 000	18 729 148	19 053 952

Item 22 02 04 02 — Cross-border cooperation (CBC) with Member States

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 282 324	3 540 000	3 282 324	3 540 000	3 282 324	3 540 000	3 282 324	3 540 000	3 282 324	3 379 139

Item 22 02 05 02 — Completion of CARDS assistance

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 315 000	p.m.	4 315 000	p.m.	4 315 000	p.m.	4 315 000	p.m.	4 118 922

Article 22 02 06 — Technical Assistance and Information Exchange (TAIEX) facility for pre-accession

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	11 000 000	12 000 000	11 000 000	12 000 000	11 000 000	12 000 000	11 000 000	12 000 000	10 500 149

Remarks:

This appropriation is intended to cover technical assistance in candidate and potential candidate countries as well as in ENP countries and in the field of approximation of legislation for the entire *acquis* of the Union, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

The objective is to provide as rapidly as possible short-term assistance by means of seminars, workshops, study visits and expert visits, training arrangements, provision of tools and products, notably for information gathering and dissemination, translation/interpretation, as well as any other forms of technical assistance in the context of the approximation of the *acquis* of the Union.

The range of beneficiaries comprises representatives from all public and semi-public-sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings and other civil society actors which are involved or have to play a role in the transposition, implementation and enforcement of the *acquis* of the Union.

Legal basis:

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

Item 22 02 07 01 — Regional and horizontal programmes

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
146 656 613	144 845 000	136 656 613	144 845 000	146 656 613	144 845 000	146 656 613	144 845 000	146 656 613	138 263 100

Item 22 02 07 02 — Evaluation of results of Union aid, follow-up and audit measures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 590 000	4 566 000	3 590 000	4 416 000	3 590 000	4 416 000	3 590 000	4 566 000	3 590 000	4 215 333

Item 22 02 07 03 — Financial support for encouraging the economic development of the Turkish Cypriot community

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	50 303 000	25 000 000	50 303 000	28 000 000	53 303 000	25 000 000	50 303 000	28 000 000	48 017 182

Remarks:

This appropriation is intended to cover financial support for encouraging the economic development of the Turkish Cypriot community in order to maintain and deepen results achieved with earlier EU assistance. The assistance will focus particularly on the economic integration of the island and on improving contacts between the two communities and with the Union in order to facilitate the reunification of Cyprus.

The assistance may be used to support:

- the promotion of social and economic development, in particular concerning rural development, human resources development and regional development,
- the development and restructuring of infrastructure,
- reconciliation, confidence-building measures, and support to civil society,
- bringing the Turkish Cypriot community closer to the Union through, inter alia, information on the Union's political and legal order, promotion of youth exchanges and scholarships,

- progressive alignment with, and preparation for, implementation of the *acquis* of the Union,
- the implementation of the decisions of the bicomunal Technical Committee on Cultural Heritage, including projects of the minorities,
- the continuation of Union financial support and acceleration of the work of the Committee on Missing Persons.

Part of this appropriation is also intended to cover the support administrative expenditure necessary for implementation of the programme such as:

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

The funds are to be used, in particular, to sustain the outcome of works, supplies and grants being funded under earlier allocations. In addition, grant schemes addressed to a large variety of beneficiaries within the civil society of the community: NGOs, students and teachers, schools, farmers, small villages, private sector will continue. These activities are reunification driven. Priority should be given, where possible, to reconciliation projects which create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the Union to a Cyprus settlement and reunification.

Legal basis:

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community and amending Council Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 65, 7.3.2006, p. 5).

Article 22 02 09 — Preparatory action — Preserving and restoring cultural heritage in conflict areas

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 010 000	p.m.	1 010 000	3 000 000	2 000 000	p.m.	1 010 000	3 000 000	2 000 000

Remarks:

The appropriations shall be used for supporting preservation and restoration projects for valuable cultural and religious objects (churches, mosques, libraries, museums, monuments, etc.) damaged or destroyed by war or other political conflicts in the Western Balkans. Appropriations may be used to support public organisations as well as NGOs conducting projects in this field. In this context, however, it is important to recognise the key role that NGOs often play in these preservation and restoration projects.

Particular attention should be given to projects that support the confidence-building process by involving different ethnic and religious groups to take part in joint projects and that support local education and development of restoration knowledge and skills of high cultural quality.

Best restoration practice shall serve as a guideline when selecting objects and, in the selection and evaluation of proposals and contractors, restoration expertise shall be allowed to participate.

Experiences from the Pilot Project 2008-2009, and the preparatory action 2010-2011 should serve to develop a wider approach for preserving and restoring cultural heritage in conflict areas both in the Western Balkans as well as in other geographical areas.

The intention of this preparatory action is to serve as a basis for integrating preservation and restoration of cultural heritage in conflict areas into existing financial instruments, not only the IPA programme (for the Western Balkans, Turkey etc) but also the ENPI programmes (the Middle East, North Africa etc).

Legal basis:

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

Item 22 02 10 01 — Prince — Information and communication

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 627 000	5 000 000	4 627 000	3 500 000	3 000 000	5 000 000	4 627 000	5 000 000	4 416 745

Item 22 02 10 02 — Information and communication for third countries

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 000 000	5 697 000	10 000 000	5 697 000	6 000 000	4 000 000	11 000 000	5 697 000	10 000 000	5 438 123

Article 23 01 01 — Expenditure related to staff in active employment in the ‘Humanitarian aid’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
20 085 339	19 940 725	20 085 339	20 085 339	20 085 339

Item 23 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 044 842	2 007 004	2 044 842	2 044 842	2 044 842

Item 23 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
23 01 02 11	2 024 439	2 013 147	2 010 969	2 024 439	2 010 969
Reserve			13 470		13 470
Total	2 024 439	2 013 147	2 024 439	2 024 439	2 024 439

Article 23 01 03 — Expenditure related to equipment, furniture and services of the ‘Humanitarian aid’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 350 929	1 303 144	1 350 929	1 350 929	1 350 929

Item 23 01 04 01 — Humanitarian aid — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
9 600 000	9 100 000	9 350 000	9 600 000	9 350 000

Article 23 02 01 — Humanitarian aid

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
553 261 000	543 261 000	544 984 500	539 122 750	553 261 000	543 261 000	553 261 000	543 261 000	553 261 000	518 574 685

Article 23 02 02 — Food aid

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
251 580 000	241 580 000	247 874 000	239 727 000	251 580 000	241 580 000	251 580 000	241 580 000	251 580 000	230 602 367

Article 23 02 03 — Disaster preparedness

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
35 158 000	35 158 000	34 787 500	35 158 000	34 787 500	35 158 000	35 158 000	35 158 000	34 787 500	33 560 386

Article 23 03 01 — Civil protection within the Union

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	14 000 000	16 000 000	12 000 000	18 000 000	14 000 000	18 000 000	14 000 000	18 000 000	14 000 000

Article 23 03 06 — Civil protection interventions in third countries

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	3 818 236

Article 24 01 06 — European Anti-fraud Office (OLAF)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
57 392 000		56 737 000		57 392 000		57 392 000		57 392 000	

Article 24 02 01 — Operational programmes in the fight against fraud

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 250 000	11 600 000	14 250 000	11 600 000	14 250 000	11 600 000	14 250 000	11 600 000	14 250 000	10 524 112

Article 24 02 02 — Pericles

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	955 000	1 000 000	955 000	1 000 000	1 000 000	1 000 000	866 425

Article 24 02 03 — Anti-fraud information system (AFIS)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 200 000	5 000 000	6 200 000	4 880 000	6 200 000	5 000 000	6 200 000	5 000 000	6 200 000	4 536 255

Item 25 01 01 01 — Expenditure related to staff in active employment in the ‘Commission’s policy coordination and legal advice’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
141 097 006		140 081 112		141 097 006		141 332 506		141 332 506	

Item 25 01 02 01 — External staff of the ‘Commission’s policy coordination and legal advice’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
6 339 934		6 293 688		6 339 934		6 339 934		6 339 934	

Item 25 01 02 11 — Other management expenditure of the ‘Commission’s policy coordination and legal advice’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
12 133 119		12 089 068		12 133 119		12 133 119		12 133 119	

Item 25 01 02 13 — Other management expenditure of Members of the institution

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
4 325 000		4 325 000		4 325 000		4 325 000		4 325 000	

Article 25 01 03 — Expenditure related to equipment, furniture and services of the ‘Commission policy coordination and legal advice’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
9 490 108		9 154 426		9 490 108		9 490 108		9 490 108	

Article 25 01 10 — Preparatory action — Interinstitutional system identifying long-term trends facing the Union

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	2 000 000	2 000 000	p.m.	p.m.	2 000 000	1 000 000

Remarks:

- This preparatory action is to set up an interinstitutional system identifying long-term trends on major policy issues facing the European Union. The intention is to provide common analyses of probable outcomes on major issues to be available for policy makers. Furthermore, to achieve this goal, it would now be appropriate to explore in detail the design of specific mechanisms for promoting closer working cooperation between the research departments of the various EU institutions and bodies which are devoted to the analysis of medium- and long-term policy trends.

The aim of this preparatory action will be to:

- Create a European Strategy and Policy Analysis System (ESPAS) with all EU institutions included by 2014 on the basis of a proposal from the Commission (Article 49 of the Financial Regulation). The European Union Institute for Security Studies (EUISS) could continue to provide facilities and technical back-up until such time as the system becomes operational.
- The system will be interinstitutional, focusing on global long-term trends, both external and internal, relating to the European Union.
- The system should be designed to provide regular input to the EU institutions to nourish long-term and medium-term strategic thinking, including reaching out to academics and other stakeholders to provide a broad perspective.
 - This input would include a detailed appraisal of long-term global trends and the submission of a report to the incoming presidents of the EU institutions looking at challenges options for the period 2014-2019.
 - Further reports could include documents for the EU institutions for debate on forward-looking topics, helping foster and deepen cooperation between the EU institutions.
- The system should develop links with other countries undertaking global trends work in order to benefit from their expertise and provide its own expertise to other countries trying to get a grip on strategic trends and changes.
- An open website should be built and maintained as a global repository for all relevant information, to facilitate citizens' access, and linked to other working websites on long-term trends across the globe.

Legal basis:

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

Article 26 01 01 — Expenditure related to staff in active employment in the 'Commission's administration' policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
105 722 828	104 961 626	105 722 828	105 722 828	105 722 828

Item 26 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
5 584 921	5 542 879	5 584 921	5 584 921	5 584 921

Item 26 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
26 01 02 11	17 678 869	17 607 251	17 676 594	17 678 869	17 676 594
Reserve			2 275		2 275
Total	17 678 869	17 607 251	17 678 869	17 678 869	17 678 869

Remarks:

Article 26 01 03 — Expenditure related to equipment, furniture and services of the ‘Commission’s administration’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
7 110 860	6 859 336	7 110 860	7 110 860	7 110 860

Item 26 01 09 01 — Publications Office

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
82 626 750	80 670 750	82 626 750	83 077 750	83 077 750

Remarks:

The amount entered corresponds to the appropriations for the Publications Office set out in detail in a specific annex to this part of the statement of expenditure for this section.

On the basis of the Office’s cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

European Parliament	12 935 206	15,57%
Council	4 128 964	4,97%
Commission	53 659 919	64,59%
Court of Justice	4 029 271	4,85%
Court of Auditors	1 005 241	1,21%
European Economic and Social Committee	623 083	0,75%
Committee of the Regions	390 465	0,47%
Other	6 305 601	7,59%
Total	83 077 750	100,00 %

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 990 700.

Legal basis:

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 171 to 175 thereof.

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Item 26 01 11 01 — *Official Journal of the European Union*

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
11 500 000	11 500 000	11 500 000	11 806 000	11 806 000

Remarks:

This appropriation is intended to cover expenditure on the publication, in all forms — including distribution, cataloguing, indexation and archiving — of the *Official Journal of the European Union*.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 428 000.

Legal basis:

Treaty on the Functioning of the European Union, and in particular Article 297 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390).

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (2009/496/EC, OJ L 168, 30.6.2009, p. 41).

Article 26 01 20 — European Personnel Selection Office

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
26 01 20	28 228 750	27 720 750	25 228 750	28 228 750	26 728 750
Reserve			3 000 000		1 500 000
Total	28 228 750	27 720 750	28 228 750	28 228 750	28 228 750

Remarks:

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in a specific annex to this part of the statement of expenditure for this section.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 407 000.

Conditions for releasing the reserve:

The reserve will be released by the budgetary authority only if and after EPSO fulfils the following two conditions:

— The presentation, to the relevant committee of the European Parliament, of a thorough analysis and evaluation of the actual costs of its activities, describing the allocations and their exact use, including the cost of placing individual candidates in the reserve lists, and an evaluation of its foreseen costs for the next three years;

— EPSO guarantees full cooperation with the European parliament, including attending promptly the requests of Parliament, taking into account its particular needs in the planning of the open competition, as well as in the design of the open competition and its different phases. In addition, EPSO is also to guarantee that all the members of the selection boards appointed by the European Parliament, for all selection procedures, participate fully at all stages of the given selection procedures. This includes participation in the drafting of all relevant documents for the open competition, access to all relevant documents (including the CBT questions and answers if requested by them), free access to the EPSO buildings, permanent working space (including PC working stations) and information.

Legal basis:

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Item 26 01 23 01 — Office for Infrastructure and Logistics in Luxembourg

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
25 266 000		25 104 500		25 266 000		25 266 000		25 266 000	

Item 26 01 40 01 — Security and monitoring

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
8 321 000		7 821 000		8 321 000		8 321 000		8 321 000	

Item 26 01 40 02 — Guarding of buildings in Brussels

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
32 788 000		31 288 000		32 788 000		32 788 000		32 788 000	

Item 26 01 51 31 — Union contribution to the Type 2 European Schools

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
3 850 000		3 165 000		3 850 000		3 850 000		3 850 000	

Article 26 02 01 — Procedures for awarding and advertising public supply, works and service contracts

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 800 000	14 800 000	14 800 000	13 400 000	14 800 000	13 400 000	14 800 000	14 800 000	14 800 000	12 157 164

Item 26 03 01 01 — Interoperability Solutions for European Public Administrations (ISA)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
25 500 000	23 000 000	25 500 000	13 000 000	25 500 000	13 000 000	25 500 000	23 000 000	25 500 000	11 794 264

Article 26 03 03 — Preparatory action — Erasmus public administration programme

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	600 000	600 000	p.m.	p.m.	600 000	300 000

Remarks:

This appropriation is intended to ensure continued implementation of the measures funded under the Erasmus public administration programme preparatory action .

Legal basis:

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

Article 27 01 01 — Expenditure related to staff in active employment in the ‘Budget’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
41 769 511		41 468 771		41 769 511		41 769 511		41 769 511	

Item 27 01 02 01 — External staff of the Directorate-General for the Budget

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
4 461 606		4 440 585		4 461 606		4 461 606		4 461 606	

Item 27 01 02 09 — External staff — Non-decentralised management

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
1 652 723		1 651 065		1 652 723		1 652 723		1 652 723	

Item 27 01 02 11 — Other management expenditure of the Directorate-General for the Budget

	Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
27 01 02 11	7 768 086		7 761 553		7 758 058		7 768 086		7 758 058	
Reserve					10 028				10 028	

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
Total	7 768 086	7 761 553	7 768 086	7 768 086	7 768 086

Item 27 01 02 19 — Other management expenditure — Non-decentralised management

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
27 01 02 19	9 400 159	8 924 279	9 309 894	9 400 159	9 309 894
Reserve			90 265		90 265
Total	9 400 159	8 924 279	9 400 159	9 400 159	9 400 159

Article 27 01 03 — Expenditure related to equipment, furniture and services of the ‘Budget’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 809 394	2 710 021	2 809 394	2 809 394	2 809 394

Article 28 01 01 — Expenditure related to staff in active employment in the ‘Audit’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
9 992 705	9 920 759	9 992 705	9 992 705	9 992 705

Item 28 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
638 226	634 022	638 226	638 226	638 226

Article 28 01 03 — Expenditure related to equipment, furniture and services of the ‘Audit’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
672 104	648 330	672 104	672 104	672 104

Chapter 28 AWBL-04 — Internal Audit of the EU agencies and other bodies

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012

Article 29 01 01 — Expenditure related to staff in active employment in the ‘Statistics’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
63 953 318	63 492 855	63 953 318	63 953 318	63 953 318

Item 29 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
5 487 486	5 367 663	5 487 486	5 552 910	5 552 910

Item 29 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
29 01 02 11	3 958 520	3 943 553	3 928 587	3 958 520	3 928 587
Reserve			29 933		29 933
Total	3 958 520	3 943 553	3 958 520	3 958 520	3 958 520

Article 29 01 03 — Expenditure related to equipment, furniture and services of the ‘Statistics’ policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
4 301 465	4 149 314	4 301 465	4 301 465	4 301 465

Article 29 02 01 — Completion of statistical information policy

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	1 500 000	p.m.	1 500 000	p.m.	2 000 000	p.m.	1 360 877

Article 29 02 03 — Union Statistical Programme 2008 to 2012

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
45 000 000	37 670 450	45 000 000	37 670 450	45 000 000	37 670 450	45 000 000	37 670 450	45 000 000	34 176 556

Article 29 02 04 — Modernisation of European Enterprise and Trade Statistics (MEETS)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 410 000	6 066 980	8 410 000	3 566 980	8 410 000	6 066 980	8 410 000	6 066 980	8 410 000	5 504 274

Item 30 01 15 01 — Pensions, invalidity allowances and severance grants

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
1 232 790 000		1 232 790 000		1 232 790 000		1 232 790 000		1 242 559 143	

Item 30 01 15 02 — Insurance against sickness

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
40 854 000		40 854 000		40 854 000		40 854 000		41 178 571	

Item 30 01 15 03 — Weightings and adjustments to pensions and allowances

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
38 471 000		38 471 000		38 471 000		38 471 000		38 776 143	

Article 31 01 01 — Expenditure related to staff in active employment in the ‘Language services’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
319 167 022		316 869 030		319 167 022		319 167 022		319 167 022	

Item 31 01 02 01 — External staff

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
9 907 822		9 880 495		9 907 822		11 324 662		11 324 662	

Item 31 01 02 11 — Other management expenditure

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
5 240 431		5 223 115		5 240 431		5 240 431		5 240 431	

Item 31 01 03 01 — Expenditure related to equipment, furniture and services of the ‘Language services’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
21 466 997		20 707 677		21 466 997		21 466 997		21 466 997	

Article 32 01 01 — Expenditure related to staff in active employment in the ‘Energy’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
56 159 007		55 754 663		56 159 007		56 159 007		56 159 007	

Item 32 01 02 01 — External staff

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
3 119 918		3 075 774		3 119 918		3 119 918		3 119 918	

Item 32 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
32 01 02 11	1 941 666	1 929 693	1 917 719	1 941 666	1 917 719
Reserve			23 947		23 947
Total	1 941 666	1 929 693	1 941 666	1 941 666	1 941 666

Article 32 01 03 — Expenditure related to equipment, furniture and services of the ‘Energy’ policy area

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
3 777 224		3 643 617		3 777 224		3 777 224		3 777 224	

Item 32 01 04 02 — Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
694 400		594 400		694 400		694 400		694 400	

Item 32 01 04 06 — Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme — Expenditure on administrative management

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
992 000		692 000		992 000		992 000		992 000	

Article 32 03 01 — Completion of financial support for projects of common interest in the trans-European energy network

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	6 500 000	—	3 500 000	—	6 500 000	—	6 500 000	—	5 897 132

Article 32 03 02 — Financial support for projects of common interest in the trans-European energy network

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 129 600	13 500 000	21 129 600	13 500 000	21 129 600	13 500 000	21 129 600	13 500 000	21 129 600	12 247 890

Article 32 04 01 — Completion of the ‘Intelligent Energy — Europe’ programme (2003 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	—	500 000	—	500 000	—	500 000	—	453 626

Article 32 04 03 — Support activities to the European energy policy and internal energy market

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 720 000	4 150 000	3 720 000	3 850 000	3 720 000	4 150 000	3 720 000	4 150 000	3 720 000	3 765 092

Article 32 04 05 — European Strategic Energy Technology Plan (SET-Plan)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	2 000 000		p.m.	p.m.	p.m.	p.m.

Remarks:

This appropriation is intended to provide funding for the European Strategic Energy Technology Plan (SET-Plan), as announced in the Commission Communication entitled ‘A European Strategic Energy Technology Plan (SET-Plan): Towards a low carbon future’ (COM(2007) 723 final). It aims to finance in particular support for low-carbon energy technologies in the research, development, demonstration and commercialisation phases.

Legal basis:

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

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Reference acts:

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 22 November 2007 — A European strategic energy technology plan (SET-Plan): ‘Towards a low carbon future’ (COM(2007) 723 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 7 October 2009 — Investing in the Development of Low Carbon Technologies (SET-Plan) (COM(2009) 519 final).

Article 32 04 06 — Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
122 313 600	79 200 000	122 313 600	63 200 000	132 313 600	79 200 000	122 313 600	79 200 000	129 813 600	71 854 285

Item 32 04 10 01 — European Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 934 066	6 934 066	6 204 799	6 204 799	6 934 066	6 934 066	6 934 066	6 934 066	6 864 725	6 864 725

Item 32 04 10 02 — European Agency for the Cooperation of Energy Regulators — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
380 934	380 934	380 934	380 934	380 934	380 934	380 934	380 934	377 125	377 125

Article 32 04 11 — Energy Community

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 724 787	2 724 787	2 724 787	2 724 787	2 724 787	2 724 787	2 724 787	2 724 787	2 724 787	2 600 970

Item 32 04 14 01 — Energy projects to aid economic recovery — Energy networks

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000 000	p.m.	485 000 000	p.m.	600 000 000	p.m.	600 000 000	p.m.	544 350 645

Item 32 04 14 02 — Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	137 000 000	p.m.	120 000 000	p.m.	137 000 000	p.m.	137 000 000	p.m.	124 293 397

Item 32 04 14 03 — Energy projects to aid economic recovery — European offshore wind grid system

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	81 000 000	p.m.	71 000 000	p.m.	81 000 000	p.m.	81 000 000	p.m.	73 487 337

Item 32 04 14 04 — Energy projects to aid economic recovery — Energy efficiency and renewable initiatives

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	48 000 000	p.m.	43 000 000	p.m.	48 000 000	p.m.	48 000 000	p.m.	43 548 052

Article 32 04 16 — Security of energy installations and infrastructures

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	630 000	250 000	530 000	250 000	630 000	250 000	630 000	250 000	571 568

Article 32 04 18 — Pilot project — Energy security — Shale Gas

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				200 000	200 000			200 000	100 000

Remarks:

This appropriation is intended to fund pilot projects or other support activities aiming at analysing the public acceptance of the exploration and exploitation of shale gas and the introduction of a dialogue on it.

A public debate on shale gas, its merits and negative effects, has started in Europe, but it is not always based on concrete knowledge and information. It is important, therefore, to start a citizens' dialogue and information campaign before industrial production begins.

This appropriation should support this public dialogue on the social, environmental and economic effects of such projects at local, national and European level. Such dialogues should include national authorities, local communities, the general public, businesses and NGOs. The content of planned activities could include public hearings, conciliations, or other new methods of public consultation in the areas of shale gas development and within national capitals.

Legal basis:

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

Article 32 04 19 — Preparatory action — Cooperation Mechanisms implementing the RES Directive

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	250 000			500 000	250 000

Remarks:

In the framework of directive 2009/28/EC that sets national targets for the share of renewable energy sources in gross final energy consumption, a new mechanism is proposed for achieving the national targets, whereas Member States can make use of national support schemes and of the cooperation mechanisms provided in the context of the RES directive 2009/28/EC. These mechanisms, which introduce flexibility for Member States on a voluntary cooperation basis, refer to statistical transfers between Member States (Art. 6), joint projects between Member States (Art 7,8), joint projects between Member States and third parties (Art 9,10) and joint support schemes between Member States (Art. 11).

This preparatory action, should aim to examine all the conditions for a successful implementation of these cooperation mechanisms, the interference with other mechanisms or national support schemes and to assess the need to develop a specific framework for the operation of this mechanism. Emphasis on the development of this operation framework should be given in EU countries with limited cross border network capacities as well as to areas that exhibit high potential for specific RES projects.

Legal basis:

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

Article 32 05 01 — Nuclear safeguards

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
20 410 000	19 000 000	20 410 000	17 000 000	20 410 000	19 000 000	20 410 000	19 000 000	20 410 000	17 237 770

Article 32 05 02 — Nuclear safety and protection against radiation

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 182 400	1 600 000	2 182 400	1 600 000	2 182 400	1 600 000	2 182 400	1 600 000	2 182 400	1 451 602

Article 32 06 01 — Research related to energy

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
147 607 040	115 000 000	147 607 040	105 000 000	162 663 040	115 000 000	147 607 040	115 000 000	162 633 457	104 333 874

Remarks:

This appropriation is intended to support the European Strategic Energy Technology Plan (SET-Plan) objectives and initiatives. These are primarily: wind, solar, bioenergy, carbon capture and storage (CCS) and electricity grids. Recognising their important contribution to future sustainable energy systems, two-thirds of the budgetary appropriations will be allocated to renewables and end-use energy efficiency themes from 2012 onwards.

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

Legal basis:

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

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

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

Article 32 06 02 — Research related to energy — Fuel Cells and Hydrogen Joint Undertaking

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
29 455 000	14 761 126	29 455 000	12 761 126	29 455 000	14 761 126	29 455 000	14 761 126	29 455 000	13 392 047

Item 32 06 04 02 — Completion of the sixth framework programme (2003 to 2006)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	25 000 000	p.m.	25 000 000	p.m.	25 000 000	p.m.	25 000 000	p.m.	22 681 277

Article 33 01 01 — Expenditure related to staff in active employment in the 'Justice' policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
29 278 629	29 067 823	29 278 629	29 278 629	29 278 629

Item 33 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 133 125	3 085 827	3 133 125	3 133 125	3 133 125

Item 33 01 02 11 — Other management expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
33 01 02 11	1 448 208	1 445 001	1 441 795	1 448 208	1 441 795
Reserve			6 413		6 413
Total	1 448 208	1 445 001	1 448 208	1 448 208	1 448 208

Article 33 01 03 — Expenditure related to equipment, furniture and services of the 'Justice' policy area

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 969 265	1 899 608	1 969 265	1 969 265	1 969 265

Item 33 01 04 02 — Measures for combating violence (Daphne) — Expenditure on administrative management

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
400 000	350 000	400 000	400 000	400 000

Item 33 02 03 01 — European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 301 163	13 301 163	13 301 163	13 301 163	13 301 163	13 301 163	13 301 163	13 301 163	13 168 151	13 168 151

Item 33 02 03 02 — European Union Agency for Fundamental Rights — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 098 837	7 098 837	7 098 837	7 098 837	7 098 837	7 098 837	7 098 837	7 098 837	7 027 849	7 027 849

Article 33 02 04 — Fundamental rights and citizenship

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
15 300 000	13 000 000	14 300 000	12 000 000	15 300 000	13 000 000	15 300 000	13 000 000	15 300 000	12 263 403

Remarks:*Former Article 18 04 06*

This appropriation is intended to support the following areas:

- to promote the development of a European society based on respect for fundamental rights as recognised in Article 6 of the Treaty on European Union, including rights derived from citizenship of the Union,
- to strengthen civil society and to encourage an open, transparent and regular dialogue with it in respect of fundamental rights,
- to fight against racism, xenophobia, anti-Romaism and anti-Semitism and to promote a better inter-faith and intercultural understanding and improved tolerance throughout the Union,
- to improve contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as, studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events; development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities,

- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, including activities related to networking of non-governmental organisations promoting children's rights,
- an operating grant to co-finance expenditure associated with the permanent work programme of the Conference of the European Constitutional Courts and the Association of the Councils of States and Supreme Administrative Jurisdictions of the European Union which maintain certain databases providing for a European-wide collection of national judgments relating to the implementation of Union law, in so far as the expenditure is incurred in pursuing an objective of general European interest by promoting exchanges of views and experience on matters concerning the jurisprudence, organisation and functioning of their members in the performance of their judicial and/or advisory functions with regard to Union law.

This appropriation is also intended to cover an awareness campaign concerning Union anti-discrimination legislation.

This appropriation is also intended to promote and support Union action on detention conditions, in response to the dilapidated state of many prisons in the Member States and the difficult conditions in which inmates are having to live, owing, in particular, to overcrowding.

Thus it is also intended to cover:

- pooling of good practice among public, private and non-profit organisations working in the sector in the Member States,
- support measures (e.g. comparative studies within the Union) for Union action in this crucial sector, in line with the measures to be taken by the Commission (submission of a Green Paper on detention conditions in the Union in spring 2011), as set out in the Stockholm Action Plan.

Legal basis:

Council Decision 2007/252/EC of 19 April 2007 establishing for the period 2007-2013 the specific programme 'Fundamental rights and citizenship' as part of the General programme 'Fundamental Rights and Justice' (OJ L 110, 27.4.2007, p. 33).

Reference acts:

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

Article 33 02 05 — Fight against violence (Daphne)

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
17 500 000	15 600 000	17 500 000	15 600 000	20 000 000	15 600 000	17 500 000	15 600 000	19 500 000	14 716 084

Remarks:

Former Article 18 04 07

This appropriation is intended to support the following areas:

- to contribute to the protection of children, young people and women against all forms of violence and to attain a high level of health protection, well-being and social cohesion,

- to contribute, especially where children, young people and women are concerned, to the development of Union policies and, more specifically, to policies on public health, human rights and equality between men and women, to actions aimed at the protection of children's rights, and to the fight against forced abortion, coerced sterilization, sex-selective abortion, female genital mutilation, forced marriage, trafficking of human beings and sexual exploitation.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities,
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes,
- prevention of, and protection of children, adolescents and women from, all kinds of violence and commercial sexual exploitation, trafficking and other forms of abuse such as female genital mutilation, violence at school and juvenile delinquency, and promoting the rehabilitation of victims of such abuse,
- conducting information campaigns aimed at combating paedophilia, trafficking in human beings, sexual exploitation, forced abortion, female genital mutilation, or coerced sterilisation and forced marriage, and at preventing juvenile delinquency,
- promoting the introduction of instruments designed to encourage reporting of violence against women, children and adolescents and of forms of trafficking in women for the purpose of sexual exploitation,
- pilot projects and grants targeted at organisations which, as part of action to protect children and combat paedophilia on the Internet, are involved in devising and/or adopting measures to prevent material and images that involve child pornography or constitute an offence against human dignity from being carried on the Internet,
- exchange of best practices regarding action in response to violence at school, measures to prevent and combat juvenile delinquency, support for relevant non-governmental organisation initiatives and cross-border cooperation, pilot projects at local and regional level and the networking of the authorities responsible for dealing with cases of juvenile delinquency.

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the

statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis:

Decision No 779/2007/EC of the European Parliament and of the Council of 20 June 2007 establishing for the period 2007-2013 a specific programme to prevent and combat violence against children, young people and women and to protect victims and groups at risk (Daphne III programme), as part of the General Programme 'Fundamental Rights and Justice' (OJ L 173, 3.7.2007, p. 19).

Reference acts:

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

Article 33 02 09 — Europe-wide methodology for developing evidence based policies for children's rights

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 000 000	p.m.	1 000 000	p.m.	1 000 000	p.m.	943 339

Item 33 03 02 01 — Eurojust — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 693 866	23 693 866	22 328 678	22 328 678	23 693 866	23 693 866	23 693 866	23 693 866	23 447 325	23 447 325

Item 33 03 02 02 — Eurojust — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 309 134	8 309 134	7 893 698	7 893 698	8 309 134	8 309 134	8 309 134	8 309 134	8 222 675	8 222 675

Remarks:

Article 33 03 04 — Criminal justice

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
26 950 000	19 100 000	26 950 000	17 100 000	26 950 000	19 100 000	26 950 000	19 100 000	26 950 000	18 017 770

Remarks:

Former Article 18 06 06

This appropriation is intended to support the following areas:

- to promote judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in criminal matters based on mutual recognition and mutual confidence,
- to promote the mutual recognition of judicial instruments in the Member States, with particular reference to the orders of seizure and confiscation of assets derived from illegal activities of organised crime, taking into account the European Parliament recommendations,
- to promote the adjustment of the existing judicial systems in Member States to the Union being a territory without border controls, with a single currency, and with free movement of persons, services, goods and capital,
- to improve the daily life of individuals and businesses by enabling them to assert their rights throughout the Union, notably by fostering access to justice,

- to improve the contacts and exchange of information between legal, judicial and administrative authorities and the legal professions, and to foster the training of the members of the judiciary.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as studies and research, creation and implementation of specific projects like the creation of a computerised system of exchange of information on criminal records, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information material, support to and animation of networks of national experts, analytical, monitoring and evaluation activities, or
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, or
- an operating grant to co-finance expenditure associated with the permanent work programme of the European Judicial Training Network which pursues an aim of general European interest in the field of training of the judiciary.

Part of this appropriation is also intended to cover the costs of a project to set up a body of European criminal lawyers (Eurorights). The body should function as an ombudsman, investigating problems encountered by the defence in the context of European police and judicial cooperation.

Legal basis:

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme ‘Criminal Justice’ (OJ L 58, 24.2.2007, p 13).

Reference acts:

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

Article 33 03 05 — Civil justice

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
16 100 000	11 000 000	16 100 000	10 000 000	16 100 000	10 000 000	16 100 000	11 000 000	16 100 000	9 433 387

Article 33 03 07 — Pilot project – Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	2 000 000	2 000 000	p.m.	500 000	2 000 000	1 500 000

Remarks:

Former Article 18 06 10

This appropriation is intended to improve the financial situation of SMEs that operate in their EU home country and across borders by supporting them in managing and enforcing outstanding claims. SMEs will be helped to optimise their business procedures by improving information access and dissemination in the area of credit and claims management instruments and options. The aim is also to

improve the use, understanding and awareness of the legal instruments available. In this pilot project, multilingual practice-based guidelines will introduce the subject and methodology of credit and claims management and explain the application of existing legal instruments to the national and cross-border enforcement of claims (Regulation (EC) No 924/2009 of the European Parliament and of the Council of 16 September 2009 on cross-border payments in the Community (OJ L 266, 9.10.2009, p. 11), Regulation (EC) No 861/2007 of the European Parliament and of the Council of 11 July 2007 establishing a European Small Claims Procedure (OJ L 199, 31.7.2007, p. 1), Regulation (EC) No 805/2004 of the European Parliament and of the Council of 21 April 2004 creating a European Enforcement Order for uncontested claims (OJ L 143, 30.4.2004, p. 15), Council Regulation (EC) No 44/2001 of 22 December 2000 on jurisdiction and the recognition and enforcement of judgments in civil and commercial matters (OJ L 12, 16.1.2001, p. 1), etc.). In addition, events will be arranged in a decentralised way throughout Europe, e.g. via the networks of chambers of commerce and industry, organisations representing SMEs or other facilities engaged in business promotion, to provide SMEs with information on credit and claims management and the available legal instruments available.

In 2012 events aiming to provide SMEs with information on credit and claims management and the legal instruments available will be continued and extended. There will also be events targeting students of professional training programmes and teaching modules will be developed whose content can be integrated and used in vocational advanced training and advanced training of young entrepreneurs. Furthermore, there will be awareness-raising activities to draw attention to information on credit and claims management and to familiarize SMEs with the existence and use of national and EU legal instruments and the possibilities offered by the e-Justice Portal. This is supported by the dissemination of the multilingual practice-based guidelines that introduce the subject and methodology of credit and claims management and explain the application of existing legal instruments to the enforcement of claims. Moreover, this pilot project is extended to SMEs that operate in their EU home country.

Legal basis:

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

Article 33 03 08 — Pilot project — European judicial training

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 500 000	1 500 000			1 500 000	750 000

Remarks:

A specific pilot project on judicial training can help fulfill the goal of building a European judicial culture - as expressed in the Stockholm Programme and in several resolutions adopted by the EP in 2009/2010. The resources of the Pilot Project will contribute:

- to identify best practices in training of judges, prosecutors and professionals of justice in national legal systems and traditions as well as in European Union law ,

— to identify best practices to bring training in European Union law as well as in national legal systems and traditions to judges, prosecutors and professionals of justice at local level and to promote the dialogue and coordination between EU judges and prosecutors,

— to promote exchanges of these best practices between the EU judicial training providers and to disseminate them across the EU,

— to improve cooperation between the European Judicial Training Network and the national judicial training institutions with judicial training providers such as the Academy of European Law and with the European level professional organisations such as the European Network of the Councils for the

Judiciary, the Network of the Presidents of the Supreme Judicial Courts, the Association of the Councils of State and Supreme Administrative Jurisdictions and the Eurojustice network of European Prosecutors-General.

The pilot project could be coordinated by a minimum of three national judicial schools in cooperation with at least one European school of judicial training."

Legal basis:

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

Article 33 04 01 — Drugs prevention and information

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 500 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 500 000	3 000 000	2 830 016

Article 33 05 01 — Prince — Area of freedom, security and justice

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 800 000	2 520 000	2 300 000	2 270 000	2 800 000	2 520 000	2 800 000	2 520 000	2 800 000	2 377 214

Article 33 05 02 — Evaluation and impact assessment

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	400 000	600 000	400 000	600 000	400 000	600 000	400 000	600 000	377 335

Article 33 06 01 — Anti-discrimination and diversity

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 000 000	19 000 000	21 000 000	19 000 000	21 000 000	19 000 000	21 000 000	19 000 000	21 000 000	17 237 770

Remarks:

Former Item 04 04 01 04

This appropriation is intended to support the effective implementation of the principle of non-discrimination and promote its mainstreaming in all Union policies by:

- improving the understanding of the situation in relation to discrimination in relation to all vulnerable groups, with a special focus on Roma people, in particular through analyses and studies and, where appropriate, the development of statistics and indicators as well as assessing the effectiveness and impact of existing legislation, policies and practices,
- supporting the implementation of Union anti-discrimination legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised bodies dealing with anti-discrimination as well as public information campaigns on the Union anti-discrimination Directives 2000/43/EC, 2000/78/EC and 2004/113/EC,
- raising awareness, disseminating information and promoting the debate about the key challenges and policy issues in relation to discrimination and the mainstreaming of anti-discrimination in all Union policies, including among non-governmental organisations in the field of anti-discrimination, regional and local actors, social partners and other stakeholders,
- developing the capacity of key Union networks to promote and further develop Union policy goals and strategies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis:

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Article 33 06 02 — Gender equality

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 458 000	10 000 000	12 458 000	7 879 219	12 458 000	10 000 000	12 458 000	10 000 000	12 458 000	9 072 511

Remarks:

Former Item 04 04 01 05

This appropriation is intended to support the effective implementation of the principle of gender equality and promote gender mainstreaming in all Union policies by:

- improving the understanding of the situation in relation to gender issues and gender mainstreaming, in particular through analyses and studies, exchanges of good practice and the development of statistics and, where appropriate, indicators, with a view inter alia to boosting work to promote equality, the aim being to promote pay equality between men and women, as well as assessing the effectiveness and impact of existing legislation, policies and practices,
- supporting the implementation of Union gender equality legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised equality bodies,
- raising awareness, disseminating information, strengthening communication and promoting the debate on the key challenges and policy issues in relation to gender equality, including the importance of reconciling work and family life (e.g. for informal carers), and gender mainstreaming in policies and gender budgeting as a good governance tool to improve efficiency and fairness,
- developing the capacity of key Union networks to support and further develop Union policy goals and strategies on gender equality.

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

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis:

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Item 33 06 03 01 — European Institute for Gender Equality — Contribution to Titles 1 and 2

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 349 000	2 349 000	2 349 000	2 349 000	2 349 000	2 349 000	2 349 000	2 349 000	2 318 277	2 318 277

Item 33 06 03 02 — European Institute for Gender Equality — Contribution to Title 3

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 630 000	3 630 000	3 630 000	3 630 000	3 630 000	3 630 000	3 630 000	3 630 000	3 582 523	3 582 523

Article 33 06 05 — Completion of previous programmes

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	—	500 000	—	500 000	—	500 000	—	453 626

Article 40 01 40 — Administrative reserve

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
100 000		100 000		5 100 000		100 000		3 600 000	

Article 40 02 40 — Non-differentiated appropriations

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
p.m.		p.m.		9 000 000		340 000 000		p.m.	

Article 40 02 41 — Differentiated appropriations

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 419 219 185	315 816 837	771 342 907	317 640 559	707 699 185	355 716 837	1 425 152 185	323 349 837	736 649 925	279 127 623

Article 40 02 42 — Emergency aid reserve

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
258 937 000	110 000 000	258 937 000	p.m.	258 937 000	110 000 000	258 937 000	110 000 000	258 937 000	90 000 000

SECTION III — COMMISSION — ESTABLISHMENT PLAN

Annex S 01 01 — Administration

Administration

Function group and grade ^{11,12}	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190	22	190	22
AD 14	542	31	484	32
AD 13	1 844		1 452	
AD 12	1 648	53	2 042	54
AD 11	442	62	456	62
AD 10	1 166	11	1 055	11
AD 9	514		624	
AD 8	888	2	724	2
AD 7	1 025		913	
AD 6	1 144		905	
AD 5	1 575		1 886	
AD total	11 002	181	10 755	183
AST 11	181		156	
AST 10	208	20	143	20
AST 9	612		570	
AST 8	599	12	510	12
AST 7	1 018	28	1 129	28
AST 6	1 014	39	939	39
AST 5	1 228	42	1 198	42
AST 4	647	20	807	20
AST 3	1 121	9	950	9
AST 2	495	13	495	13
AST 1	801		1 238	
AST total	7 924	183	8 135	183
Grand total	18 926	364	18 890	366
Total staff	19 290		19 256	

¹¹ The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts for the Supply Agency: 1 *ad personam* AD 15 for the Director-General of the Agency, 2 AD 14 (of which one for the Deputy Director-General of the Agency), 3 AD 12, 1 AD 11, 2 AD 10, 1 AST 10, 2 AST 8, 1 AST 7, 9 AST 6, 1 AST 5 and 2 AST 3.

¹² The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 21 AD 14 may become AD 15; up to 13 AD 11 may become AD 14 and 1 AST 8 may become AST 10.

Annex S 03 01 02 01 — European Chemicals Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		9		6		9
AD 12		22		14		21
AD 11		26		19		26
AD 10		28		21		28
AD 9		36		31		36
AD 8		47		30		36
AD 7		51		42		51
AD 6		50		39		50
AD 5		52		56		52
AD total		323		260		311
AST 11						
AST 10		1				1
AST 9		5		1		4
AST 8		7		7		7
AST 7		12		10		12
AST 6		19		15		19
AST 5		22		17		22
AST 4		29		26		28
AST 3		25		23		25
AST 2		15		13		15
AST 1		12		11		12
AST total		147		123		145
Grand total		470		383		456
Total staff		470		383		456

Annex S 03 01 02 02 — European GNSS Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		3		2		2
AD 10		3		1		3
AD 9		4		1		3
AD 8		6		4		6
AD 7		17		9		7
AD 6		4		3		2
AD 5		1		1		
AD total		39		22		24
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		1		2
AST 4		1		1		1
AST 3		2				2
AST 2				2		
AST 1						
AST total		5		4		5
Grand total		44		26		29
Total staff	44		26		29	

Annex S 03 01 06 01 — European Aviation Safety Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1				1
AD 15		1		2		1
AD 14		11		3		8
AD 13		19		3		14
AD 12		35		27		30
AD 11		53		15		51
AD 10		72		28		64
AD 9		102		93		84
AD 8		91		71		94
AD 7		65		75		58
AD 6		45		68		38
AD 5		4		19		5
AD total		499		404		448
AST 11						
AST 10						
AST 9						
AST 8		1				
AST 7		6				5
AST 6		15				11
AST 5		31		8		27
AST 4		32		16		31
AST 3		27		45		28
AST 2		18		33		17
AST 1		5		17		7
AST total		135		119		126
Grand total		634		523		574
Total staff	634 (*)		523		574	

(*) Out of 634 posts, the number of posts financed by the EU is 229 posts, i.e. an increase of 2 posts compared to 2011.

Annex S 03 01 06 02 — European Maritime Safety Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1				1
AD 13	1	3		3	1	3
AD 12	1	9		5	1	9
AD 11		11	2	3		11
AD 10	1	17		9	1	17
AD 9		25	1	15		22
AD 8	1	23		26		22
AD 7		24		25		22
AD 6		19		21		19
AD 5		9		21		10
AD total	4	142	3	129	3	137
AST 11						
AST 10						
AST 9		1		1		1
AST 8		1			1	1
AST 7		1				1
AST 6		3		1		3
AST 5		11	1	3		9
AST 4		20		17		17
AST 3		19		23		20
AST 2		9		12		11
AST 1		2		6		4
AST total		67	1	63	1	67
Grand total	4	209	4	192	4	204
Total staff	213		196		208	

Annex S 03 01 07 01 — European Environment Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		2				2
AD 13		2				2
AD 12	1	9			1	9
AD 11		11				11
AD 10		9				9
AD 9		8				8
AD 8		8				7
AD 7		8				6
AD 6		6				7
AD 5						
AD total	1	64			1	62
AST 11		1			1	1
AST 10	1	3				3
AST 9	1	2			1	2
AST 8	1	8			1	8
AST 7		6				6
AST 6		10				8
AST 5		10				4
AST 4		10				14
AST 3		9				13
AST 2		4				4
AST 1		5				5
AST total	3	68			3	68
Grand total	4	132			4	130
Total staff	136				134	

Annex S 03 01 09 01 — European Network and Information Security Agency

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13						
AD 12		3				3
AD 11				2		
AD 10		5		1		4
AD 9		8		4		7
AD 8		5		4		5
AD 7		9		6		9
AD 6				6		
AD 5				1		
AD total		31		25		29
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2				
AST 5		6		1		7
AST 4		1		4		1
AST 3		2		5		2
AST 2		5		2		3
AST 1				3		2
AST total		16		15		15
Grand total		47		40		44
Total staff	47		40		44	

Annex S 03 01 09 02 — Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11						
AD 10						
AD 9		2				2
AD 8						
AD 7		3				2
AD 6						
AD 5		5				4
AD total		11		1		9
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3		4				2
AST 2						
AST 1		1				1
AST total		5		0		3
Grand total		16		1		12
Total staff	16		1		12	

Annex S 03 01 11 01 — Community Fisheries Control Agency (CFCA)

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				
AD 14						1
AD 13		2				1
AD 12		2			1	2
AD 11						
AD 10		3				1
AD 9		6			2	6
AD 8		5			1	2
AD 7		1				1
AD 6		1				1
AD 5						1
AD total		21			4	16
AST 11						1
AST 10		7				6
AST 9		3				3
AST 8		3				3
AST 7		8				8
AST 6		3				3
AST 5		6				6
AST 4						
AST 3		2				1
AST 2		1				2
AST 1						
AST total		33			0	33
Grand total		54			4	49
Total staff	54				53	

Annex S 03 01 12 01 — European Securities and Markets Authority

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		1				
AD 12		4				3
AD 11		4				4
AD 10		5				4
AD 9		5				3
AD 8		11				7
AD 7		11				9
AD 6		11				9
AD 5		9				8
AD total		63				49
AST 11		1				1
AST 10		1				1
AST 9		2				2
AST 8		1				
AST 7		1				1
AST 6						
AST 5						
AST 4		1				
AST 3		2				2
AST 2		1				1
AST 1		2				1
AST total		12				9
Grand total		75				58
Total staff		75				58

Annex S 03 01 12 02 — European Banking Authority

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		2				1
AD 12		4				2
AD 11		6				4
AD 10		7				4
AD 9		8				6
AD 8		10				8
AD 7		6				4
AD 6		7				4
AD 5		5				3
AD total		57				38
AST 11						
AST 10		1				1
AST 9						
AST 8						
AST 7		1				
AST 6						
AST 5		2				2
AST 4		2				2
AST 3		2				1
AST 2		2				1
AST 1		1				1
AST total		11				8
Grand total		68				46
Total staff		68				46

Annex S 03 01 12 03 — European Insurance and Occupational Pensions Authority

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		2				1
AD 12		4				2
AD 11		7				4
AD 10		8				5
AD 9		8				5
AD 8		6				4
AD 7		8				5
AD 6		5				4
AD 5		7				6
AD total		57				38
AST 11						
AST 10						1
AST 9						1
AST 8		1				1
AST 7		1				1
AST 6		3				
AST 5		2				
AST 4						1
AST 3		2				1
AST 2		3				1
AST 1						1
AST total		12				8
Grand total		69				46
Total staff		69				46

Annex S 03 01 18 05 — European Police College

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12						
AD 11						
AD 10		2		2		2
AD 9		3				
AD 8						
AD 7		1		2		2
AD 6						
AD 5		9		8		9
AD total		16		13		14
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		2		2
AST 4		2		1		2
AST 3		8		5		8
AST 2						
AST 1						
AST total		12		8		12
Grand total		28		21		26
Total staff	28		21		26	

Annex S 03 01 32 1 — European Agency for the Cooperation of Energy Regulators

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		4		1		3
AD 10						
AD 9		2				2
AD 8		5				5
AD 7		4				4
AD 6		4				3
AD 5		10		4		9
AD total		30		6		27
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1				1
AST 4						
AST 3		12		1		12
AST 2						
AST 1						
AST total		13		1		13
Grand total		43		7		40
Total staff	43		7		40	

Annex S 03 01 33 01 — European Union Agency for Fundamental Rights

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14						
AD 13		3				3
AD 12		11		2		11
AD 11				3		
AD 10		15		4		12
AD 9		11		5		11
AD 8		1		4		1
AD 7		5		12		5
AD 6				6		
AD 5						
AD total		47		37		44
AST 11						
AST 10		1				1
AST 9						
AST 8		3				3
AST 7		9		6		9
AST 6		4		2		4
AST 5		1		8		1
AST 4		9		2		9
AST 3				3		
AST 2		1		1		1
AST 1						
AST total		28		22		28
Grand total		75		59		72
Total staff	75		59		72	

Annex S 03 01 33 02 — Eurojust

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget ¹³	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1				1
AD 12		1				1
AD 11						
AD 10		6				1
AD 9		3		6		6
AD 8		16		4		13
AD 7		16		4		16
AD 6		30		19		20
AD 5		5		6		5
AD total		79		40		64
AST 11						
AST 10						
AST 9		1				1
AST 8				1		
AST 7						
AST 6						
AST 5		2				1
AST 4		32		4		27
AST 3		56		58		52
AST 2		38		14		28
AST 1		5		46		13
AST total		134		123		122
Grand total		213		163		186
Total staff	213		163		186	

¹³ Modification of the establishment plan adopted by Eurojust college decision.

Annex S 03 01 33 03 — European Institute for Gender Equality

Function group and grade	Posts					
	2012		2011			
	Authorised under the Union budget		Actually filled as at 31 December 2010		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12						
AD 11		1		1		1
AD 10		1		1		1
AD 9		1				1
AD 8		6		4		4
AD 7		4		2		3
AD 6		1				1
AD 5		8		7		8
AD total		23		16		20
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2		2		2
AST 5		3				3
AST 4		2		5		2
AST 3						
AST 2						
AST 1						
AST total		7		7		7
Grand total		30		23		27
Total staff	30		23		27	

SECTION III — COMMISSION — PUBLICATIONS OFFICES

Article A2 01 01 — Expenditure related to staff in active employment

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
53 240 000	51 284 000	53 240 000	53 240 000	53 240 000

Item A2 01 02 01 — External staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 817 000	2 817 000	2 817 000	3 268 000	3 268 000

SECTION III — COMMISSION — EUROPEAN ANTI-FRAUD OFFICE

Article A3 01 01 — Expenditure related to staff in active employment

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
38 543 000	37 888 000	38 543 000	38 543 000	38 543 000

SECTION III — COMMISSION — EUROPEAN PERSONNEL SELECTION OFFICE

Article A4 01 01 — Expenditure related to staff in active employment

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
A4 01 01	10 548 000	10 040 000	9 548 000	10 548 000	10 048 000
Reserve			1 000 000		500 000
Total	10 548 000	10 040 000	10 548 000	10 548 000	10 548 000

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,
- the cost of any adjustments to remunerations approved by the Council during the financial year,
- the flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST and by local staff who could not be given compensatory leave in accordance with the procedures laid down,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It is also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and non-member countries.

Conditions for releasing the reserve

The reserve will be released by the budgetary authority only if and after EPSO fulfils the following two conditions:

- The presentation, to the relevant committee of the European Parliament, of a thorough analysis and evaluation of the actual costs of its activities, describing the allocations and their exact use, including the cost of placing individual candidates in the reserve lists, and an evaluation of its foreseen costs for the next three years;

— EPSO guarantees full cooperation with the European parliament, including attending promptly the requests of Parliament, taking into account its particular needs in the planning of the open competition, as well as in the design of the open competition and its different phases. In addition, EPSO is also to guarantee that all the members of the selection boards appointed by the European Parliament, for all selection procedures, participate fully at all stages of the given selection procedures. This includes participation in the drafting of all relevant documents for the open competition, access to all relevant documents (including the CBT questions and answers if requested by them), free access to the EPSO buildings, permanent working space (including PC working stations) and information.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Item A4 02 01 01 — Interinstitutional competitions

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
A4 02 01 01	7 038 550	7 038 550	5 038 550	7 038 550	6 038 550
Reserve			2 000 000		1 000 000
Total	7 038 550	7 038 550	7 038 550	7 038 550	7 038 550

Remarks

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 250 000.

Conditions for releasing the reserve

The reserve will be released by the budgetary authority only if and after EPSO fulfils the following two conditions:

— The presentation, to the relevant committee of the European Parliament, of a thorough analysis and evaluation of the actual costs of its activities, describing the allocations and their exact use, including the cost of placing individual candidates in the reserve lists, and an evaluation of its foreseen costs for the next three years;

— EPSO guarantees full cooperation with the European parliament, including attending promptly the requests of Parliament, taking into account its particular needs in the planning of the open competition, as well as in the design of the open competition and its different phases. In addition, EPSO is also to guarantee that all the members of the selection boards appointed by the European Parliament, for all selection procedures, participate fully at all stages of the given selection procedures. This includes participation in the drafting of all relevant documents for the open competition, access to all relevant documents (including the CBT questions and answers if requested by them), free access to the EPSO buildings, permanent working space (including PC working stations) and information.

Legal basis

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

Article A4 10 01 — Provisional appropriations

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
p.m.	p.m.	3 000 000	p.m.	1 500 000

Remarks

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

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

SECTION III — COMMISSION — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

Article A7 01 01 — Expenditure related to staff in active employment

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
12 618 000	12 456 500	12 618 000	12 618 000	12 618 000

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION — EXPENDITURE**Item 1 0 0 0 — Remunerations and allowances**

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
22 675 000	22 402 000	22 537 000	22 675 000	22 537 000

Item 1 0 0 2 — Rights connected with entering the service, transfer and leaving the service

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 058 000	92 000	575 000	1 058 000	575 000

Article 1 0 2 — Temporary allowances

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 416 000	2 081 000	2 223 000	2 416 000	2 223 000

Article 1 0 3 — Pensions

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
6 395 000	6 308 000	6 395 000	6 395 000	6 395 000

Article 1 0 9 — Provisional appropriation

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
145 000	139 000	142 000	145 000	142 000

Item 1 2 0 0 — Remunerations and allowances

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
205 938 000	199 589 000	202 827 000	205 938 000	202 827 000

Article 1 2 9 — Provisional appropriation

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
930 000	899 000	913 000	930 000	913 000

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
4 743 000	4 185 000	4 743 000	4 743 000	4 743 000

Item 2 1 0 2 — External services for operation, creation and maintenance of software and systems

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
9 616 000	8 779 000	9 616 000	9 616 000	9 616 000

SECTION V — COURT OF AUDITORS — EXPENDITURE

Item 1 0 0 2 — Entitlements on entering and leaving the service

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
829 000	648 042	829 000	829 000	829 000

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
94 540 000	93 410 245	94 540 000	94 540 000	94 540 000

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE — EXPENDITURE

Item 1 0 0 4 — Travel and subsistence allowances, attendance at meetings and associated expenditure

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
18 652 973	18 472 551	18 652 551	18 652 973	18 652 551

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
65 574 500	64 899 120	65 299 120	65 621 500	65 346 120

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software, and related work

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 491 180	1 491 180	1 491 180	1 499 599	1 499 599

Item 2 1 0 2 — Outside assistance in connection with the operation, development and maintenance of software systems

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 900 815	1 878 100	1 878 100	1 903 621	1 880 906

Article 2 1 2 — Furniture

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
208 269	208 269	208 269	216 287	216 287

Item 2 5 4 8 — Interpreting

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
8 760 000	7 760 000	8 030 000	8 760 000	8 030 000

**SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE —
ESTABLISHMENT PLAN**

Function group and grade	European Economic and Social Committee			
	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	6		6	
AD 14	19	1	21	1
AD 13	32	3	32	3
AD 12	40		40	
AD 11	30		28	
AD 10	25		25	
AD 9	21	10	20	11
AD 8	27		12	
AD 7	39	2	29	2
AD 6	52	1	64	1
AD 5	46	2	54	5
AD total	337	20	331	24
AST 11	2		5	
AST 10	7		8	
AST 9	14	1	16	1
AST 8	20		19	
AST 7	44	1	44	1
AST 6	60	4	56	4
AST 5	49	4	36	1
AST 4	42	1	41	1
AST 3	60	3	56	3
AST 2	34		28	
AST 1	20	1	45	1
AST total	352	15	354	12
Total	689	35	685	36
Grand total	724		721	

SECTION VII — COMMITTEE OF THE REGIONS — EXPENDITURE

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
45 598 732	45 218 981	45 218 981	45 872 327	45 492 576

Item 1 2 0 4 — Entitlements in connection with entering the service, transfer and leaving the service

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
520 000	520 000	520 000	575 110	575 110

Article 1 2 9 — Provisional appropriation

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
201 703	201 703	201 703	202 097	202 097

Item 1 4 0 2 — Interpreting services

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
4 453 451	3 673 451	4 453 451	4 538 521	4 538 521

Item 1 6 1 2 — Further training, retraining and information for staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
410 000	376 856	410 000	410 000	410 000

Item 2 0 2 2 — Cleaning and maintenance

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 858 215	1 658 215	1 858 215	1 858 215	1 858 215

Item 2 0 2 4 — Energy consumption

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
773 431	523 431	773 431	773 431	773 431

Item 2 0 2 6 — Security and surveillance of buildings

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 515 522	1 062 008	1 515 522	1 515 522	1 515 522

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software, and related work

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
1 131 805	1 131 805	1 131 805	1 152 805	1 152 805

Item 2 1 0 2 — Outside assistance in connection with the operation, development and maintenance of software systems

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 1 0 2	1 456 546	1 440 037	1 456 546	1 463 546	1 463 546
Reserve	p.m.	p.m.	p.m.	p.m.	p.m.
Total	1 456 546	1 440 037	1 456 546	1 463 546	1 463 546

Item 2 1 0 3 — Telecommunications

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
283 011	181 369	283 011	283 011	283 011

Article 2 1 2 — Furniture

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
151 399	151 399	151 399	176 399	176 399

Item 2 5 4 1 — Observers

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
56 566	56 566	56 566	164 251	164 251

Item 2 6 0 0 — Expenditure on publishing, dissemination of information and participation in public events

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
674 440	674 440	674 440	694 440	694 440

Item 2 6 0 2 — General publications

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
864 268	864 268	864 268	879 268	879 268

Article 2 6 4 — Expenditure on publications, information and on participation in public events: information and communication activities

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
408 000	408 000	408 000	420 000	420 000

SECTION VII — COMMITTEE OF THE REGIONS — ESTABLISHMENT PLAN

Function group and grade	Committee of the Regions			
	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
HC		1		1
AD 16				
AD 15	6		6	
AD 14	12	1	12	1
AD 13	18	2	13	1
AD 12	24	3	25	3
AD 11	26	1	28	1
AD 10	17	3	18	4
AD 9	11	1	9	1
AD 8	33	2	29	2
AD 7	41	2	39	1
AD 6	81	9	81	9
AD 5	20	4	23	5
AD total	289	29	283	29
AST 11	3		3	
AST 10	5		5	
AST 9	3		2	
AST 8	8		8	
AST 7	14	2	14	2
AST 6	22	1	20	1
AST 5	39	6	38	5
AST 4	34	2	32	3
AST 3	23	1	24	1
AST 2	41	2	41	2
AST 1	7		11	
AST total	199	14	198	14
Grand total	488	43	481	43
Total staff	531^{14, 15}		524^{16, 17}	

¹⁴ The effects of filling certain posts with half-time staff may be offset by recruiting additional staff, subject to the balance of posts thus released in each category.

¹⁵ Of which 1 AD 14, 1 AD 10, 1 AD 6, 2 AD 5, 1 AST 7 and 1 AST 5 (temporary posts) assigned to the President's private office; 2 AD 13, 3 AD 12, 1 AD 11, 2 AD 10, 1 AD 9, 2 AD 8, 2 AD 7, 5 AD 6, 2 AD 5, 1 AST 7, 1 AST 6, 5 AST 5, 2 AST 4, 1 AST 3 and 2 AST 2 (temporary posts) assigned to the political groups; 2 AD 6 (temporary posts) for the translation service and 1 AD 6 (temporary post) for the Communications, press and protocol Directorate.

¹⁶ The effects of filling certain posts with half-time staff may be offset by recruiting additional staff, subject to the balance of posts thus released in each category.

¹⁷ Of which 1 AD 14, 1 AD 10, 1 AD 6, 2 AD 5, 1 AST 7 and 1 AST 5 (temporary posts) assigned to the President's private office; 2 AD 13, 3 AD 12, 1 AD 11, 2 AD 10, 1 AD 9, 2 AD 8, 2 AD 7, 5 AD 6, 2 AD 5, 1 AST 7, 1 AST 6, 5 AST 5, 2 AST 4, 1 AST 3 and 2 AST 2 (temporary posts) assigned to the political groups; 2 AD 6 (temporary posts) for the translation service and 1 AD 6 (temporary post) for the Communications, press and protocol Directorate.

SECTION VIII — EUROPEAN OMBUDSMAN — EXPENDITURE

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
6 450 000	6 321 000	6 450 000	6 450 000	6 450 000

Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
183 000	183 000	183 000	213 000	213 000

Article 2 3 1 — Translation and interpretation

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
647 000	647 000	647 000	667 000	667 000

Article 3 0 3 — Meetings in general

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
40 000	20 000	40 000	40 000	40 000

Item 3 2 1 0 — Communication and publications

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
342 500	312 500	342 500	347 000	347 000

SECTION VIII — EUROPEAN OMBUDSMAN — ESTABLISHMENT PLAN

Function group and grade	Committee of the Regions			
	2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1			1
AD 15	1		1	
AD 14	2		2	
AD 13	1	2	1	2
AD 12		2		2
AD 11		2		2
AD 10		4		3
AD 9		3		4
AD 8	2			
AD 7		3	2	1
AD 6	2	6		ç
AD 5	3	2	1	4
AD total	12	24	7	28
AST 11				
AST 10				
AST 9				
AST 8		1		1
AST 7		1		1
AST 6	1	3	1	3
AST 5	5	2	2	2
AST 4	2	3	5	2
AST 3	1	4	1	5
AST 2		5		2
AST 1	1	1	1	4
AST total	10	20	9	20
Grand total	22	44	16	48
Total staff	66		64	

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR — EXPENDITURE

Item 1 1 0 0 — Remuneration and allowances

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 755 970	3 593 534	3 755 970	3 755 970	3 755 970

SECTION X — EUROPEAN EXTERNAL ACTION SERVICE — EXPENDITURE

Item 1 1 0 0 — Basic salaries

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
87 971 000	86 731 000	87 971 000	87 971 000	87 971 000

Item 1 1 0 2 — Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
22 690 000	22 370 000	22 690 000	22 690 000	22 690 000

Item 1 2 0 0 — Contract staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
4 247 000	3 747 000	4 247 000	4 247 000	4 247 000

Item 2 1 0 0 — Information and communication technology

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
2 1 0 0	12 793 000	11 832 704	10 293 000	12 793 000	10 293 000
Reserve			2 500 000		2 500 000
Total	12 793 000	11 832 704	12 793 000	12 793 000	12 793 000

Remarks:

Former Items 2 1 0 0 and 2 1 0 2

This appropriation is intended to cover expenditure for non-classified information and communication technology, namely expenditure relating to:

- the purchase or rental of equipment or software for computer systems and applications,
- assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users,
- the servicing and maintenance of computer equipment and systems and applications software,
- communication service providers,
- the price of communications and data-transmission.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Conditions for releasing the reserve:

The reserve will be released when the European External Action Service has brought the information it provides (breakdown of posts by grade, nationality, gender and status (contract staff or officials) into line with the Commission's.

Item 2 2 3 9 — Pilot project — European Institute of Peace

Draft budget 2012		Council's position 2012		EP's position 2012		Revised Draft Budget 2012		Conciliation 2012	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				200 000	200 000			200 000	200 000

Remarks:

Building on the 2009 Concept on Strengthening EU Mediation and Dialogue Capacities, the pilot project aims at analysing and examining options, and related costs and benefits, to efficiently serve the needs of EU in peace mediation.

Building on previous and ongoing efforts on the EIP, taking into account existing studies, including from the European Parliament, as well as existing business plans developed for this purpose, this cost-

benefit analysis would consider questions such as possible institutional set up, including costs structures, management systems and funding requirements.

The pilot project should, in particular, explore the possibilities of optimizing the potential of, and ensuring synergies with existing capacities within the EEAS, other EU institutions, the European Union Institute for Security Studies, the European Security and Defence College, the Member States and their national entities engaged in peace mediation, as well as other stakeholders.

The EIP's objectives should be based on the European Union's fundamental values and objectives as defined by the treaties.

Without prejudice to the results of the pilot project, the EIP's tasks could include advice, research, training, mediation and informal diplomacy aiming at conflict prevention and the peaceful resolution of conflicts; lessons learned and best practices from the implementation and management of relevant EU missions; outreach to the wider academic, research and NGO community and public advocacy in these areas. The pilot project should in particular focus on how a possible independent Institute could both enhance EEAS and wider EU capacities in these fields and optimise existing resources in coordination with the relevant EU Institutions.

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 3 0 0 0 — Remuneration and entitlements of statutory staff

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
97 381 000	89 081 000	97 931 000	97 381 000	97 931 000

Remarks:

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union in respect of officials and temporary staff holding a post provided for in the establishment plan:

- basic salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- overtime,
- the cost of weightings applied to the remuneration,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

A standard abatement of 14% has been applied to the appropriations entered in this item.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at p.m.

Legal basis:

Conditions of Employment of Other Servants of the European Union.

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

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

Council Regulation (EC, Euratom) No 1605/2002 of 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.

Item 3 0 0 1 — External staff and outside services

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 0 0 1	60 098 000	60 048 000	60 048 000	60 098 000	60 048 000
Reserve			50 000		50 000
Total	60 098 000	60 048 000	60 098 000	60 098 000	60 098 000

Remarks:

This appropriation is intended to cover the following expenditure incurred in relation to delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

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

The amount of assigned revenue pursuant to Article 18(1) of the Financial Regulation is estimated at p.m.

Conditions for releasing the reserve:

This reserve will be released if the monthly InforEURO EUR/USD exchange rate falls below USD 1.3 to the euro.

Legal basis:

Conditions of Employment of Other Servants of the European Union.

Item 3 0 0 2 — Other expenditure related to staff

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 0 0 2	23 510 000	22 808 000	22 808 000	23 510 000	22 808 000
Reserve			702 000		702 000
Total	23 510 000	22 808 000	23 510 000	23 510 000	23 510 000

Remarks:

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the EU and delegations to international organisations situated inside the Union:

- expenditure related to the posting of Junior Experts (university graduates) to the delegations of the European Union,
- the costs of seminars organised for young diplomats from the Member States and third countries,
- expenditure relating to the secondment or temporary assignment of officials from the Member States to delegations,

- installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- travel expenses due to staff (including members of their family) on taking up duty, on transfer to another place of employment, or on leaving the institution,
- removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to another place of employment and on finally leaving the institution and resettling elsewhere,
- miscellaneous costs and allowances concerning other staff, including legal consultations,
- expenditure arising from recruitment procedures of officials, temporary agents, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,
- the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in delegations,
- expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,
- cultural activities and initiatives for encouraging social contacts, between expatriate and local staff,
- the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission and/or the EEAS in the interests of the service and by reason of their duties (in the case of delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),
- expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,
- expenditure on travel expenses and daily subsistence allowances for successful candidate called for training prior to taking up duty,
- expenditure on travel expenses and daily subsistence allowances in connection with medical evacuations,
- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,
- expenditure on general and language training designed to improve the skills of the staff and the performance of the institution,
- fees for experts employed to identify training needs, design, develop and hold courses and to evaluate and monitor results,
- fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,
- expenditure incurred in designing, holding and evaluating training organised by the institution in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),
- expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,

- the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products.

Conditions for releasing the reserve:

This reserve will be released if the monthly InforEURO EUR/USD exchange rate falls below USD 1.3 to the euro.

The amount of assigned revenue pursuant to Article 18(1) of the Financial Regulation is estimated at p.m.

Item 3 0 0 3 — Buildings and associated costs

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
93 749 000	92 649 000	93 449 000	93 749 000	93 449 000

Item 3 0 0 4 — Other administrative expenditure

	Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
3 0 0 4	23 857 000	23 337 000	23 337 000	23 857 000	23 337 000
Reserve			520 000		520 000
Total	23 857 000	23 337 000	23 857 000	23 857 000	23 857 000

Remarks:

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

- the purchase, hire, leasing, maintenance and repair of furniture and equipment, in particular audiovisual, archive, printing, library, interpretation and specialised office equipment (photocopiers, reader-printers, fax machines, etc.) as well as the acquisition of documentation and supplies related to this equipment,
- the purchase, maintenance and repair of technical equipment such as generators, air conditioners, etc., and the installation of equipment for welfare facilities in the delegations,
- the purchase, replacement, hire, leasing, maintenance and repair of vehicles, including tools,
- insurance premiums for vehicles,
- the purchase of books, documents and other non-periodical publications, including updates, and subscriptions to newspapers, periodicals and various publications, and the cost of binding and other costs for the preservation of periodicals,
- subscriptions to news agencies,
- the purchase of paper, envelopes, office supplies and supplies for reproduction, and some printing contracted to outside service providers,
- the transport and customs clearance of equipment, the purchase and cleaning of uniforms for floor messengers, drivers, etc., various types of insurance (in particular third-party liability and theft), expenditure on internal meetings (drinks, food served on special occasions),
- the cost of studies, surveys and consultations connected with the administrative operation of delegations and any other operating expenses not specifically covered by the other items in this article,

- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail,
- the cost of the diplomatic bag,
- all expenditure on furniture and fittings for residential accommodation made available to officials,
- the purchase, hire or leasing of data-processing equipment (computers, terminals, mini-computers, peripherals, connection devices) with the requisite software,
- outsourced services, in particular for the development, maintenance and support of information technology systems in the delegations,
- the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,
- the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,
- subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,
- any expenditure on active security operations in delegations in emergencies,
- all financial charges, including bank charges.

The amount of assigned revenue pursuant to Article 18(1) of the Financial Regulation is estimated at p.m.

Conditions for releasing the reserve:

This reserve will be released if the monthly Info EUOR EUR/USD exchange rate falls below 1 EUR = 1.3 USD.

Chapter 10 0 — PROVISIONAL APPROPRIATIONS

Draft budget 2012	Council's position 2012	EP's position 2012	Revised Draft Budget 2012	Conciliation 2012
		3 772 000		3 772 000

SECTION X — EUROPEAN EXTERNAL ACTION SERVICE — ESTABLISHMENT PLAN

Function group and grade	2012		2011	
	Permanent posts	Temporary posts	To be transferred to EEAS	
			Permanent posts	Temporary posts
AD 16	12		9	
AD 15	38		32	
AD 14	108	1	79	1
AD 13	207	1	159	1
AD 12	185		251	
AD 11	69		76	
AD 10	78		78	
AD 9	82		69	
AD 8	39		35	
AD 7	56		62	
AD 6	36		29	
AD 5	28		39	1
AD total	938	2	918	2
AST 11	31		18	
AST 10	27		18	
AST 9	51		57	
AST 8	62	1	45	1
AST 7	102		98	
AST 6	112		106	
AST 5	125		115	
AST 4	58		83	
AST 3	55		40	
AST 2	68		73	
AST 1	38		69	
AST total	729	1	722	1
Grand total	1667¹⁸	3	1 640¹⁹	3
Total staff	1670		1 643	

¹⁸ Of which six *ad personam* promotions: two AD 15 to AD 16, three AD 14 to AD 15 and one AD 13 to AD 14.

¹⁹ Of which six *ad personam* promotions: two AD 15 to AD 16, three AD 14 to AD 15 and one AD 13 to AD 14.