



Draft General Budget of the European Commission for the financial year 2014

Working Document Part IX Funding to International Organisations

COM(2013) 450 – June 2013

DB 2014 — Working Document Part IX — Funding to International Organisations

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**Draft General Budget
of the European Commission
for the Financial Year 2014**

Working Document Part IX

Funding to international organisations

COM(2013) 450

June 2013

Draft Budget Working Documents

The 2014 Draft Budget is accompanied by ten ‘Working Documents’, as follows:

Part I: Programme Statements of operational expenditure

Working Document I contains Programme Statements, which constitute the main instrument for justifying the operational appropriations requested by the Commission in the Draft Budget. These Statements are coherent with the corresponding legal bases and provide details on the resources which are dedicated to each spending Programme.

Each Statement has the same structure and includes numerical data related to the Programme, EU added value and contribution to the Europe 2020 Strategy (Headline targets, Flagship initiatives) as well as mainstreaming of climate change, general objective(s) accompanied by impact indicators and targets, specific objectives supported by result indicators and targets, and expenditure related outputs, all this classified according to the MFF Headings.

Part II: Commission Human Resources

Working Document II presents information on human resources, both for the establishment plans and for external personnel, across all headings of the multiannual financial framework.

Part III: Bodies set up by the European Union and having legal personality and Public-private partnership

Working Document III presents detailed information relating to all decentralised agencies, executive agencies and Public-Private Partnerships (joint undertakings), with a transparent presentation of revenue, expenditure and staff levels of various Union bodies which actually receive a contribution charged to the EU budget, pursuant to Articles 208 and 209 of the Financial Regulation.

Part IV: Pilot projects and preparatory actions

Working Document IV presents information on all pilot projects and preparatory actions which have budget appropriations (commitments and/or payments) in the 2014 Draft Budget, pursuant to Article 38(3)(c) of the Financial Regulation.

Part V: Budget implementation and assigned revenue

Working Document V presents the budget implementation forecast for 2013, information on assigned revenue implementation in 2012, and a progress report on outstanding commitments (RAL) and managing potentially abnormal RAL (PAR) for 2012.

Part VI: Administrative expenditure under Heading 5

This document encompasses administrative expenditure under all budgets to be implemented by the Commission in accordance with Article 317 of the Treaty on the Functioning of the European Union, as well as the budgets of the Offices (OP, OLAF, EPSO, OIB, OIL and PMO).

Part VII: Commission buildings (Section III)

Working Document VII presents information on buildings under Section III - Commission, both for the Commission and for the bodies set up by the EU and having legal personality, pursuant to Article 203(3) of the Financial Regulation.

Part VIII: Expenditure related to the external actions of the European Union

Working Document VIII presents information on human resources and expenditure related to the external actions of the European Union.

Part IX: Funding to international organisations

Working Document IX presents funding provided to international organisations, across all MFF headings, pursuant to Article 38(3)(d) of the Financial Regulation.

Part X: Financial Instruments

Working Document X presents the use made of financial instruments, pursuant to Article 38(5) of the Financial Regulation.

EU funded activities implemented through international organisations
(Article 38 (3)(d) of the Financial Regulation)

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1. Introduction

The purpose of this document is to provide information on funding to international organisations from the EU Budget. The working document will accompany the Draft Budget 2014 and present the reasons why, from the 2012 approved budget, it was more efficient for the Union to fund international organisations rather than to act directly.

2. Objective and structure of this working document

In accordance with article 38(3)(d) of the Financial Regulation¹, the Commission should attach to the draft budget a working document showing funding to international organisations.

This document should contain:

- a summary of all contributions, with a breakdown by Union programme or fund and by international organisation,
- a statement of reasons explaining why it was more efficient for the Union to fund those international organisations rather than to act directly.

The following tables show the amount of legal commitments made to international organisations of the approved budget 2012. The total amount of these commitments is EUR 1 489 372 552.

- 1) Table 1 presents the commitments by international organisation. The ten biggest recipients were provided EUR 1,1 billion to implement EU policies, notably in the areas of humanitarian and development aid and in research.
- 2) Table 2 attempts to synthesise, in order of magnitude, the main reasons why it was more efficient to fund international organisations than to act directly. At the individual project or programme level there may be more than one reason to work with an international organisation. The table indicates that the majority of the funding (65 %) is granted to international organisations for their specific expertise and for their singular capacities to deliver humanitarian aid.
- 3) Table 3 presents the commitments by Union programme. In terms of value external relations and research programmes account for almost 99 % of the total.

¹ OJ L 298, 26.10.2012, p. 1

Table 1 — Commitments for international organisations

International organisations	2012 Commitments (EUR)
— European Space Agency (ESA)	433 573 365
— World Food Programme (WFP)	203 345 163
— Office of the United Nations High Commissioner for Refugees (UNHCR)	115 440 155
— United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA)	111 345 000
— United Nations Children's Fund (UNICEF)	102 648 930
— World Bank Group	73 000 000
— United Nations Development Programme (UNDP)	57 715 520
— United Nations Office for Project Services (UNOPS)	49 550 000
— Food and Agriculture Organization of the United Nations (FAO)	34 180 139
— International Fund for Agricultural Development (IFAD)	30 900 000
— Other:	277 674 280
— United Nations Environment Programme (UNEP)	29 000 000
— World Health Organization (WHO)	25 375 110
— Organisation for Economic Co-Operation and Development (OECD)	21 645 883
— United Nations Office for the Coordination of Humanitarian Affairs (UN OCHA)	19 600 000
— International Federation of Red Cross and Red Crescent Societies	19 000 000
— International Management Group (IMG)	16 996 000
— International Organisation for Migration	15 589 821
— United Nations Human Settlements Programme (UN-HABITAT)	11 800 000
— United Nations International Strategy for Disaster Reduction (UNISDR)	11 630 000
— Commonwealth Agricultural Bureau (CAB)	10 000 000
— International Centre for Integrated Mountain Development	10 000 000
— European Forest Institute	9 800 000
— United Nations Population Fund (UNFPA)	9 300 000
— Council of Europe	8 473 139
— United Nations Entity for Gender Equality and the Empowerment of Women (UN WOMEN)	7 799 989
— European Molecular Biology Laboratory	6 256 365
— International Atomic Energy Agency (IAEA)	5 600 000
— Preparatory Commission for the comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO)	5 185 028
— Nordic Council of Ministers (NCM)	4 999 613
— European Organisation for Nuclear Research (CERN)	4 369 827
— United Nations Framework Convention on Climate Change (UNFCCC)	4 000 000
— Organisation for Security and Cooperation in Europe (OSCE)	3 332 368
— Science and Technology Center in Ukraine (STCU)	2 400 000
— United Nations Organisation (UNO)	1 800 000

International organisations	2012 Commitments (EUR)
— International Criminal Police Organisation (INTERPOL)	1 730 000
— International Labour Organisation (ILO)	1 604 071
— International Science and Technology Center (ISTC)	1 600 000
— International Trade Center	1 499 985
— World Trade Organisation (WTO)	1 200 000
— Office of the High Commissioner for Human Rights (OHCHR)	1 150 000
— Pan American Health Organization (PAHO)	925 140
— The European Centre for Global Interdependence and Solidarity	900 000
— United Nations Educational, Scientific and Cultural Organisation (UNESCO)	673 200
— World Organisation for Animal Health (OIE)	649 931
— United Nations Economic Commission for Europe (UNECE)	525 000
— European Observatory on Health Systems and Policies	500 000
— International Monetary Fund (IMF)	400 254
— Organization of American States (OAS)	257 344
— International Centre for Migration Policy Development (ICMPD)	106 212
Total	1 489 372 552

Commitments for international organisations

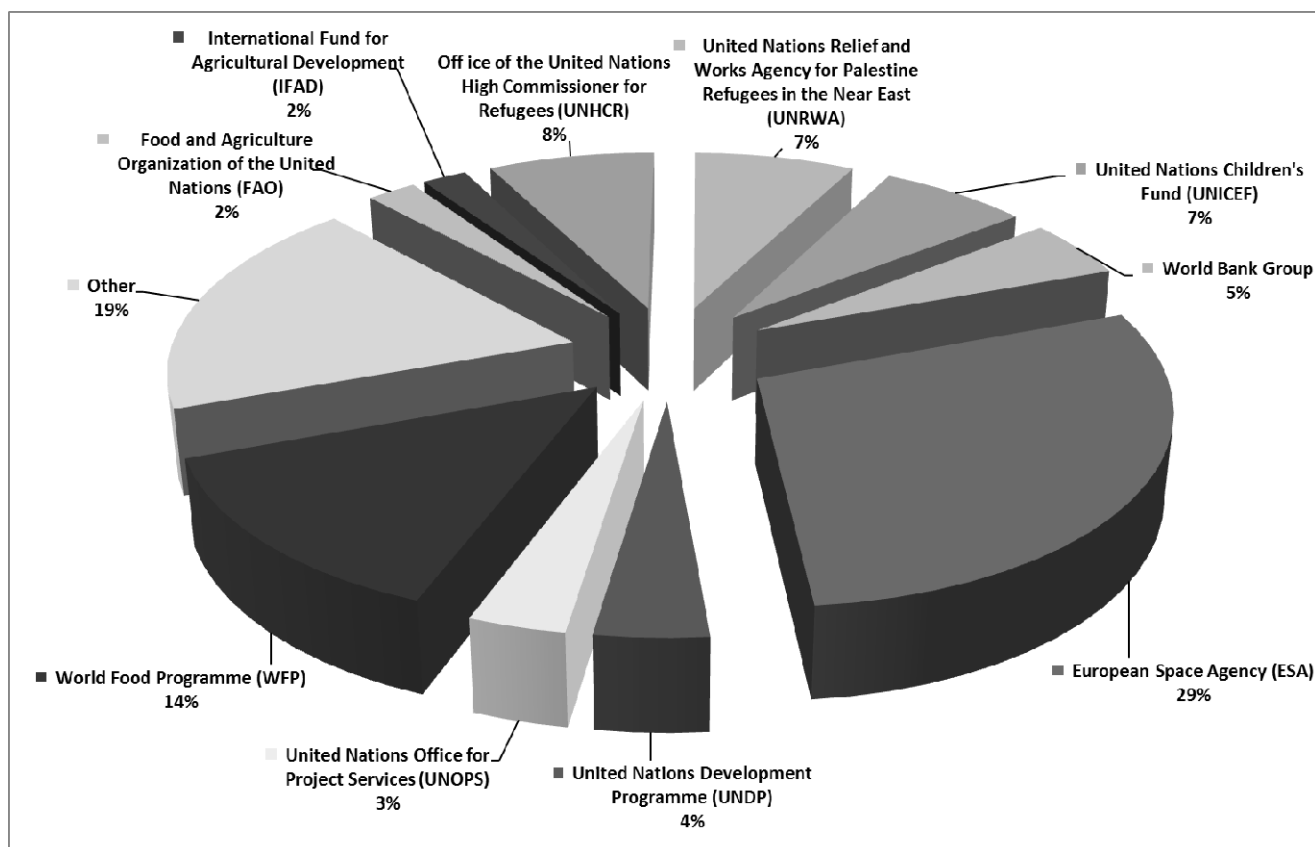


Table 2 — Main reasons for implementing EU funded activities through international organisations

Main reasons for implementing EU funded activities through international organisations	2012 Commitments (EUR)	2012 Commitments (%)
1. Specific expertise	511 543 189	34,35%
— Specific expertise	507 543 189	34,08%
— Specific expertise; Continuation of an existing programme; Optimisation of donor coordination	4 000 000	0,27%
2. Organisations of the United Nations and Red Cross families have singular capacities, privileges, and access for effective delivering of humanitarian aid and are recognised by the EU's framework agreements	453 366 426	30,44%
3. Continuation of an existing programme	149 166 055	10,02%
— Continuation of an existing programme	58 395 846	3,92%
— Continuation of an existing programme; Experience in the country/region; Presence in the country/region; Specific expertise; Absence of alternatives	22 000 000	1,48%
— Continuation of an existing programme; Experience in the country/region; Optimisation of donor coordination; Specific expertise	15 000 000	1,01%
— Continuation of an existing programme; Specific expertise	10 866 664	0,73%
— Continuation of an existing programme; Experience in the country/region; International mandate; Presence in the country/region; Specific expertise; Absence of alternatives	10 000 000	0,67%
— Continuation of an existing programme; Experience in the country/region; Logistical and management capacities; Presence in the country/region; Specific expertise	10 000 000	0,67%
— Continuation of an existing programme; International mandate; Optimisation of donor coordination; Specific expertise	7 000 000	0,47%
— Continuation of an existing programme; Logistical and management capacities; Presence in the country/region	5 600 000	0,38%
— Continuation of an existing programme; Experience in the country/region; Logistical and management capacities	4 800 000	0,32%
— Continuation of an existing programme; Experience in the country/region; International mandate; Logistical and management capacities; Optimisation of donor coordination; Presence in the country/region; Specific expertise	4 000 000	0,27%
— Continuation of an existing programme; International mandate; Presence in the country/region; Absence of alternatives	1 500 000	0,10%
— Continuation of an existing programme; Specific expertise; EU has a partnership with United Nations Development Programme (UNDP) on electoral assistance	3 546	0,00%
4. International mandate	140 103 122	9,41%
— International mandate; Absence of alternatives	62 800 000	4,22%
— International mandate/regular contribution/membership or similar fees	46 003 122	3,09%
— International mandate; Specific expertise	18 000 000	1,21%
— International mandate; Logistical and management capacities; Optimisation of donor coordination; Presence in the country/region; Specific expertise	8 300 000	0,56%
— International mandate; Neutrality/security reasons; Optimisation of donor coordination; Specific expertise	5 000 000	0,34%

Main reasons for implementing EU funded activities through international organisations	2012 Commitments (EUR)	2012 Commitments (%)
5. International funds; Absence of alternatives	103 250 000	6,93%
6. Experience in the country/region	82 749 344	5,56%
— Experience in the country/region; Optimisation of donor coordination; Specific expertise	21 900 000	1,47%
— Experience in the country/region; Logistical and management capacities; Presence in the country/region; Specific expertise	14 450 000	0,97%
— Experience in the country/region; Presence in the country/region; Specific expertise	13 235 000	0,89%
— Experience in the country/region	6 697 344	0,45%
— Experience in the country/region; Logistical and management capacities; Optimisation of donor coordination; Presence in the country/region; Specific expertise	5 900 000	0,40%
— Experience in the country/region; Presence in the country/region; Absence of alternatives	5 400 000	0,36%
— Experience in the country/region; International mandate; Logistical and management capacities; Optimisation of donor coordination; Presence in the country/region; Specific expertise	5 000 000	0,34%
— Experience in the country/region; Logistical and management capacities; Neutrality/security reasons; Optimisation of donor coordination; Presence in the country/region	3 667 000	0,25%
— Experience in the country/region; Optimisation of donor coordination	3 500 000	0,23%
— Experience in the country/region; International mandate; Absence of alternatives	2 000 000	0,13%
— Experience in the country/region; Logistical and management capacities; Optimisation of donor coordination; Presence in the country/region	1 000 000	0,07%
7. Other	49 194 416	3,30%
7.1 Optimisation of donor coordination	16 725 000	1,12%
— Optimisation of donor coordination; Presence in the country/region; Specific expertise	10 000 000	0,67%
— Optimisation of donor coordination; Specific expertise	5 000 000	0,34%
— Optimisation of donor coordination	1 725 000	0,12%
7.2 Participation in research project	11 589 757	0,78%
7.3 Presence in the country/region	10 584 636	0,71%
— Presence in the country/region; Specific expertise; Experience in the country/region	7 000 000	0,47%
— Presence in the country/region	3 584 636	0,24%
7.4 Logistical and management capacities	8 295 023	0,56%
7.5 Neutrality/security reasons	2 000 000	0,13%
Total	1 489 372 552	100,00%

Main reasons for implementing EU funded activities through international organisations

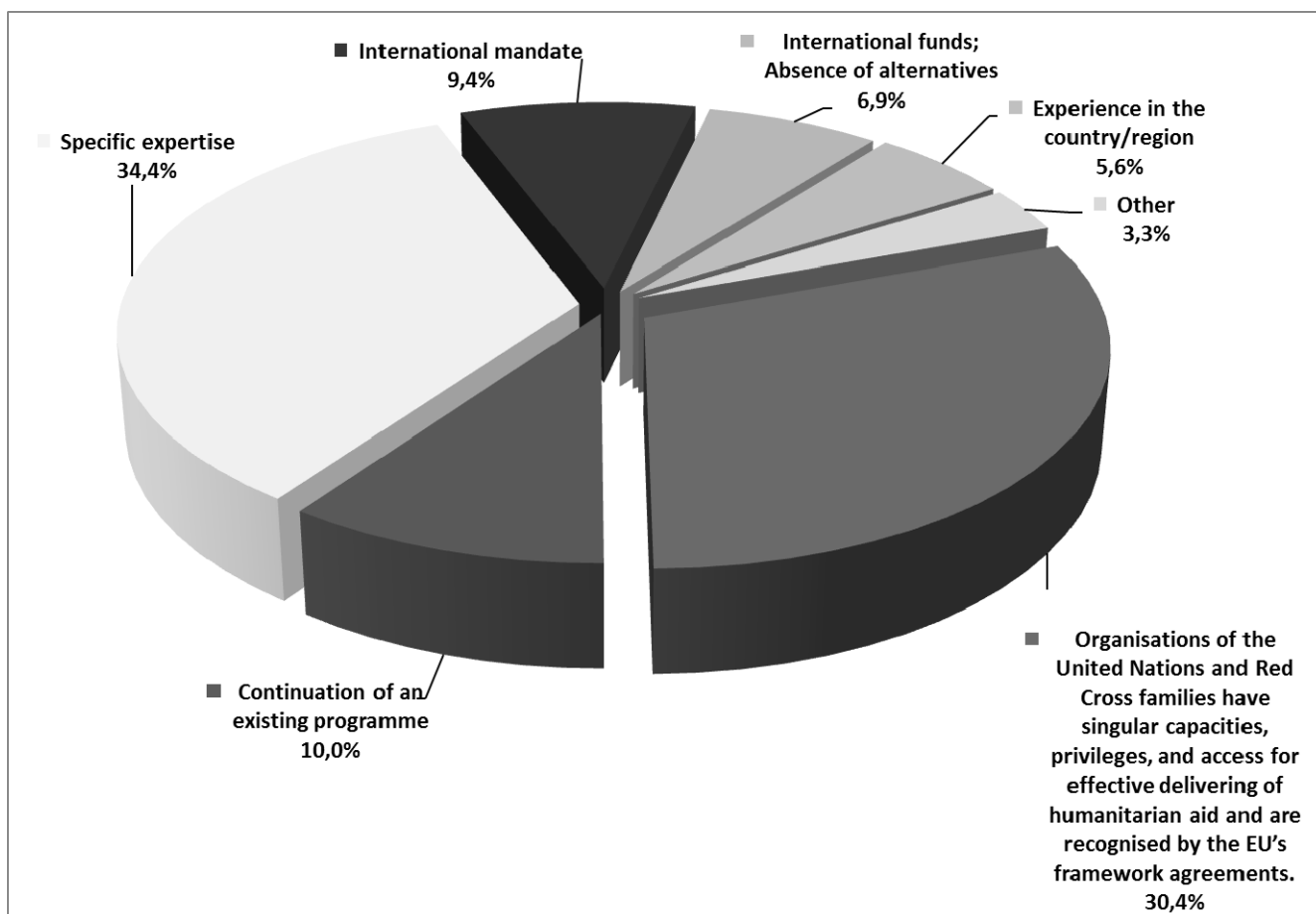


Table 3 — EU Programmes making use of international organisations

Programmes 2007-2013	2012 Commitments (EUR)	2012 Commitments (%)
— Humanitarian aid	453 366 426	30,44%
— Development Cooperation Instrument (DCI)	351 161 664	23,58%
— Seventh Research framework programme (FP7)	276 358 212	18,56%
— European Neighbourhood and Partnership Instrument (ENPI)	153 827 000	10,33%
— EGNOS and Galileo	145 141 345	9,75%
— Instrument for Stability (IfS)	47 030 550	3,16%
— Other	62 487 356	4,20%
— Other actions and programmes	29 054 985	1,95%
— Common Foreign and Security Policy (CFSP)	8 565 028	0,58%
— Instrument for Pre-Accession Assistance (IPA)	7 948 406	0,53%
— Animal and plant health	5 233 037	0,35%
— Social policy agenda	4 035 283	0,27%
— Competitiveness and Innovation Framework Programme (CIP) — Entrepreneurship and innovation programme	2 221 426	0,15%
— Public health and consumer protection programme	2 033 000	0,14%
— Lifelong learning and Erasmus Mundus	1 253 930	0,08%
— European Regional Development Fund (ERDF) — Technical assistance	904 191	0,06%
— Coordination of the economic and monetary union	400 254	0,03%
— Cohesion fund	387 510	0,03%
— Youth in action	350 155	0,02%
— Culture 2007-2013	96 605	0,01%
— Instrument for Nuclear Safety Cooperation (INSC)	3 546	0,00%
Total	1 489 372 552	100,00%

EU Programmes making use of international organisations

