



Education and Culture DG

Amendment to the 2012 annual work programme on grants and contracts for the Lifelong Learning programme

(European Commission C(2011)9520 of 20 December 2011)

SUMMARY

Under Article 75 of the Financial Regulation, the commitment of the expenditure shall be preceded by a financing decision adopted by the Commission.

Under Article 110 of the Financial Regulation, grants are subject to an annual programme.

The annual work programme on grants and contracts for the Lifelong Learning Programme for 2012 has been adopted by Implementing Decision C(2011)5502 of 4 August 2011.

The attached Commission Implementing Decision amends Decision C (2011)5502, in order to cover the participation of a candidate country and two potential candidates from the Western Balkans - the former Yugoslav Republic of Macedonia, the Republic of Albania¹ and the Republic of Serbia² - in the action programme in the field of lifelong learning (2007/2013) as from 2012, subject to the signature of the Memoranda of Understanding between the European Commission and the competent authorities of the countries concerned, allowing them to participate in all the programme actions listed in Point A.2 of the Annex to Decision No 1720/2006/EC of 15 November 2006 of the European Parliament and of the Council establishing the Lifelong Learning Programme, except in eTwinning.

The funds allocated to the Eurydice, Europass and Euroguidance networks have been increased, according to the new country distribution of Appendix 3.

The Implementing Decision also complements the lump sums and flat-rate financing authorised for application for the years 2012 and 2013 allowing these three Western Balkan countries to benefit from flat-rate and lump sum financing as from 2012, and updates the table for the Jean Monnet Programme, Key activity 3, for all participating countries in this programme for the years 2012 and 2013.

The total expenditure foreseen under the 2012 amended work programme on budget line 15.0222 for the year 2012 has been increased to €1,222,251,516 to include the financial contribution of the former Yugoslav Republic of Macedonia, Albania and Serbia (€474,140), subject to the availability of appropriations on budget line 15.0222 for the year 2012 and the signature of the Memoranda of Understanding between the European Commission and the competent authorities of the countries concerned.

This decision serves as a financing decision within the meaning of Article 90 of the Implementing Rules.

¹ Hereinafter referred to as "Albania"

² Hereinafter referred to as "Serbia"

RÉSUMÉ

L'article 75 du règlement financier prévoit que l'engagement de toute dépense est précédé d'une décision de financement adoptée par la Commission.

L'article 110 dudit règlement dispose que les subventions font l'objet d'un programme de travail annuel.

Le programme de travail annuel en matière de subventions et de marchés relatif au programme pour l'apprentissage tout au long de la vie pour 2012 a été adopté par la décision d'exécution C(2011) 5502 du 4 août 2011.

La décision d'exécution de la Commission ci-jointe modifie la décision C (2011)5502 pour couvrir la participation d'un pays candidat et de deux candidats potentiels des Balkans occidentaux (l'ancienne République yougoslave de Macédoine, la République d'Albanie¹ et la République de Serbie²) au programme d'action dans le domaine de l'apprentissage tout au long de la vie (2007/2013) à partir de 2012, sous réserve de la signature du protocole d'accord entre la Commission européenne et les autorités compétentes des pays concernés, les autorisant à participer à toutes les actions du programme énumérées au point A.2 de l'annexe à la décision n° 1720/2006/CE du Parlement européen et du Conseil du 15 novembre 2006 établissant le programme pour l'apprentissage tout au long de la vie, à l'exception de l'action eTwinning.

Les fonds alloués aux réseaux Eurydice, Europass et Euroguidance ont été augmentés compte tenu de la nouvelle répartition par pays de l'appendice 3.

La décision d'exécution complète également les montants forfaitaires et le financement à taux forfaitaire pouvant être appliqués pour les années 2012 et 2013, permettant à ces trois pays des Balkans occidentaux de bénéficier d'un financement forfaitaire et d'un financement à taux forfaitaire à partir de 2012. Elle actualise aussi le tableau du programme «Jean Monnet», activité clé 3, pour tous les pays participant à ce programme pour les années 2012 et 2013.

La dépense totale prévue dans le programme de travail pour 2012 modifié sur la ligne budgétaire 15 02 22 pour l'année 2012 a été portée à 1 222 251 516 EUR pour inclure la contribution financière de l'ancienne République yougoslave de Macédoine, de l'Albanie et de la Serbie (474 140 EUR), sous réserve de la disponibilité des crédits sur la ligne budgétaire 15 02 22 pour l'année 2012 et de la signature du protocole d'accord entre la Commission européenne et les autorités compétentes des pays concernés.

La décision ci-jointe vaut décision de financement au sens de l'article 90 des modalités d'exécution.

¹ Ci-après dénommée «Albanie».

² Ci-après dénommée «Serbie».

ZUSAMMENFASSUNG

Gemäß Artikel 75 der Haushaltsordnung geht jeder Ausgabe ein Finanzierungsbeschluss der Kommission voraus.

Gemäß Artikel 110 der Haushaltsordnung werden Finanzhilfen in ein Jahresarbeitsprogramm aufgenommen.

Das Jahresarbeitsprogramm 2012 für Finanzhilfen und öffentliche Aufträge im Rahmen des Programms für lebenslanges Lernen wurde mit dem Durchführungsbeschluss K(2011) 5502 vom 4. August 2011 angenommen.

Mit dem beigefügten Durchführungsbeschluss der Kommission wird der Beschluss K(2011) 5502 geändert, um die Teilnahme eines Bewerberlandes und zweier möglicher Bewerberländer – der Westbalkanstaaten ehemalige jugoslawische Republik Mazedonien, Republik Albanien¹ und Republik Serbien² – am Aktionsprogramm im Bereich des lebenslangen Lernens (2007–2013) ab 2012 zu ermöglichen, vorbehaltlich der Unterzeichnung der Vereinbarungen zwischen der Europäischen Kommission und den zuständigen Behörden der betreffenden Länder über deren Teilnahme an allen Maßnahmen, die in Punkt A.2 des Anhangs des Beschlusses Nr. 1720/2006/EG des Europäischen Parlaments und des Rates vom 15. November 2006 über ein Aktionsprogramm im Bereich des lebenslangen Lernens aufgeführt sind, mit Ausnahme von eTwinning.

Die den Netzen Eurydice, Europass und Euroguidance zugeteilten Mittel wurden entsprechend der in Anlage 3 vorgesehenen Verteilung auf die Länder erhöht.

Mit dem Durchführungsbeschluss wird auch der für die Jahre 2012 und 2013 genehmigte Rückgriff auf Pauschalbeträge und Finanzierungen auf der Grundlage von Pauschaltarifen ergänzt, so dass den drei Westbalkanländern die Finanzierung auf der Grundlage von Pauschaltarifen und Pauschalbeträgen ab 2012 zugute kommt. Ferner wird die Tabelle für das Programm Jean Monnet, Schwerpunktaktivität 3, für alle an diesem Programm teilnehmenden Länder für die Jahre 2012 und 2013 aktualisiert.

Das Gesamtvolumen der im Rahmen des geänderten Arbeitsprogramms 2012 in der Haushaltslinie 15 02 22 für das Jahr 2012 vorgesehenen Ausgaben wurde aufgrund der Finanzbeiträge der ehemaligen jugoslawischen Republik Mazedonien, Albanien und Serbiens (474 140 EUR) auf 1 222 251 516 EUR aufgestockt, vorbehaltlich der Verfügbarkeit von Haushaltsmitteln im Rahmen der Haushaltslinie 15 02 22 für das Jahr 2012 und vorbehaltlich der Unterzeichnung der Vereinbarungen zwischen der Europäischen Kommission und den zuständigen Behörden der betreffenden Länder.

Dieser Beschluss dient als Finanzierungsbeschluss im Sinne des Artikels 90 der Durchführungsbestimmungen.

¹ Im Folgenden „Albanien“.

² Im Folgenden „Serbien“.

ANNEX

Amending Decision C(2011)5502 of 4 August 2011 on the 2012 annual work programme on grants and contracts for the "Lifelong Learning Programme"

Budget lines:	15.0222
Title:	The Lifelong Learning Programme
Legal basis:	Decision n° 1720/2006/CE ¹ of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning.

The annual work programme 2012 in the field of Lifelong Learning was adopted by the Commission on 4 August 2011 by Commission decision C(2011)5502.

It is necessary to put forward a supplementary financing decision in order to:

- Cover the participation of the Republic of Albania², the former Yugoslav Republic of Macedonia and the Republic of Serbia³ in the action programme in the field of lifelong learning (2007/2013) as from 2012, subject to the signature of the Memoranda of Understanding between the European Commission and the competent authorities of the countries concerned. This will allow them to participate in all the programme actions listed in Point A.2 of the Annex⁴ to Decision No 1720/2006/EC of 15 November 2006 of the European Parliament and of the Council establishing the Lifelong Learning Programme, except in eTwinning⁵.
- Their participation to the LLP Programme will imply to:
 - Add the new flat-rate financing for Albania, the former Yugoslav Republic of Macedonia and Serbia, for the years 2012 and 2013 in Tables 9, 10 and 15 of Appendix 4 and
 - Update the country distribution of funds for Eurydice, Euroguidance and Europass networks in Appendix 3, in order to integrate Albania, the former Yugoslav Republic of Macedonia and Serbia. The new totals are also mentioned in the 2012 budget table of Appendix 1 (points 5.15, 5.22 and 5.23).
- Update the flat-rate financing in the frame of the Jean Monnet Programme, Key Activity 3: European Associations active in the field of education and training, for all participating countries in this programme, for the years 2012 and 2013 (Table 15 of Appendix 4).

¹ OJ L327/45 of 24/11/2006

² Hereinafter referred to as "Albania"

³ Hereinafter referred to as "Serbia"

⁴ These are the actions managed through the "Commission procedure", which imply project proposals submitted to the Commission (or EACEA) and the selection decisions taken by the Commission (or EACEA). In the 2012 budget table (Appendix 1) they are regrouped under: APC, APEA (grants managed by the Commission or the Agency, following a call for proposals) and art. 54.2.c-EA actions except e-Twinning; and MON and MON-EA where relevant (grants to bodies with a de jure/de facto monopoly; and for actions with specific characteristics that require a particular type of technical competence, high degree of specialisation or administrative power);

⁵ At this stage, as Albania and Serbia do not fulfil the requirements for sound financial management by a National Agency and effective supervision by a National Authority, only the part of the programme will be open to them, which is not managed according to the National Agency procedure. The former Yugoslav Republic of Macedonia will participate in the outgoing mobility actions (national agency procedure) in the framework of preparatory measures financed under the Instrument for Pre-accession assistance.

The additional funds resulting from the estimated financial contribution of Albania, the former Yugoslav Republic of Macedonia and Serbia amount to €474,140, bringing the total expenditure foreseen under the 2012 work programme to €1,222,251,516, subject to the availability of appropriations on budget line 15.0222 for the year 2012 and the signature of the Memoranda of Understanding between the European Commission and the competent authorities of the countries concerned. The present decision aims at authorising actions and budget changes explained below. The estimated amount and number of contracts envisaged are indicated in Appendix 1.

At this stage, it is not foreseen to sub-delegate the actions covered by the present decision to other DGs.

1. GRANTS

The estimated amount of the grants together with the maximum rates of co-financing and the type of the legal instrument to be used for the award of the grant for the action listed below are specified in the table in [Appendix 1](#).

1.1. Grants to National Agencies or other public-sector or private law bodies with a public-service mission in conformity with Article 54.2(c) of the FR

1.1.1. National units of the Eurydice network

Index reference in the table in appendix: 5.15

Financial support is given for specific actions carried out by the national units of the Eurydice network. The network's goal is to contribute towards a better mutual understanding of education systems in Europe through the production of comparable country descriptions, indicators and comparative studies in the field of education.

The participation of all national units in the work of the network facilitates access to national qualitative and quantitative data that are necessary for the comparison between Eurydice countries. The aim is to gather as (territorially) exhaustive information as possible and to produce high quality studies and analyses that facilitate co-operation in education at the European level. Taken together, these activities give a substantial input, in terms of comparable data, to the current European co-operation in education (ET 2020, Bologna Process, Lifelong Learning, etc.).

Beneficiaries

The Eurydice national units, which are network members and designated as such by the ministries of the countries that participate in the programme. These beneficiaries are explicitly identified in Article 33(1) (d) (3) of the Legal Basis.

The EU financial support is given on the basis of a common frame of reference established by the Commission on the basis of the Eurydice Network Work Programme.

The application of the system of funding the national units for 2012 as regards Albania, the former Yugoslav Republic of Macedonia and Serbia is detailed in [Appendix 5](#). In conformity with the FR, the lump sums and flat rate financing, uphold co-financing and non-profit principles.

The new country distribution of the total amount available for the action is provided in the table in [Appendix 3](#).

1.1.2. Euroguidance

Index reference in the table in appendix: 5.22

The EU contribution finances up to 50% of the operating costs of the national centres of the Euroguidance network, whose mission it is to develop the European dimension in guidance for education and vocational training. Euroguidance centres establish information tools for guidance counsellors, students, pupils and their parents, as well as the trainers of the guidance counsellors and personnel in education and training; they train and advise the guidance centres in terms of European mobility opportunities; they contribute to the update of information included in the Ploteus portal, the European portal on education and training opportunities in Europe and may be involved in the interconnection of national data resources with Ploteus. The Ploteus portal is being gradually integrated into the EQF portal, but this does not have an impact on the contribution by Euroguidance.

The objectives for this year and the results foreseen are as follows:

- Better targeted communication for the various users, as well as intensified co-operation with the relevant European networks in the field of mobility;
- The centres will keep tasks related to Ploteus, which vary from one country to another, including in relation to the second phase of Ploteus, which envisages the interconnection with national data resources.

Beneficiaries

Euroguidance centres are beneficiaries of European Union financial contributions. The national centres that form the Euroguidance network are instruments for the implementation at national level of the lifelong learning programme. These beneficiaries are explicitly identified in Article 33(1) (e) (i) of the Legal Basis. The final beneficiaries of the Euroguidance service are the citizens, either directly or via the guidance counsellors and local guidance centres.

The EU financial support is subject to approval of a work programme and an estimated budget that centres prepare on the basis of terms of reference established by the Commission and a financial framework including in particular the budget available for each country, based on a distribution key approved the Lifelong Learning Programme Committee. Each application must also be accompanied by a declaration from the competent national authorities with their commitment to cover at least 50% of the costs.

The new country distribution of the total amount available for the action including Albania, the former Yugoslav Republic of Macedonia and Serbia is provided in the table in Appendix 3. The distribution is based on demographic size, cost of living and previous use of resources. The increase in the global Euroguidance amount takes into account the growing number of participating countries (the average unitary grant had actually decreased since 2005).

The distribution may be slightly changed based on information from countries (envisaging not to ask for a grant or to ask less than available).

1.1.3. Europass

Index reference in the table in appendix: 5.23

Established by the decision of the European Parliament and of the Council⁶ on a single EU framework for the transparency of qualifications and competences, the Europass action implements since 2005 a direct service to citizens, as well as to training centres, schools, universities and enterprises, through a European portal and the network of national Europass centres mentioned above. The EU contribution

⁶ Nr 2004/2241/EC of 15 December 2004.

finances up to 50% of the operating costs of the national Europass centres, which implement the Europass action on the national level.

The Europass decision establishes an instrument with no fixed duration and therefore without an overall budget. As from 2007, the financial support to the Europass centres forms part of the budget of the action programme in the field of lifelong learning.

The objectives of this year and the results foreseen are as follows:

- Provision, through a European portal and the network of National Europass Centres, of several instruments for the transparency of qualifications and competencies, aiming in particular at better communication between job-seekers and employers, thus better mobility on the European labour market. The European portal will be further developed and NECs will be asked to contribute with expert views, country related advice, and linguistic support;
- Promotion of these instruments to the public concerned (citizens, training centres, schools, universities and enterprises). Special attention is given to the co-operation between services for employment, orientation and youth.

The detailed tasks are defined by the Commission and the application form for the grant facilitates the preparation of an accurate work programme, with concrete and verifiable indications.

Beneficiaries

The Europass centres are the beneficiaries of the operating grants. The national centres that form the Europass network are instruments for the implementation at national level of the lifelong learning programme. These beneficiaries are explicitly identified in Article 33(1) (e) (iii) of the Legal Basis. The final beneficiaries of the Europass service are the citizens, as well as learning centres, schools, universities and enterprises.

The grant is subject to approval of a work programme and an estimated budget that centres prepare on the basis of terms of reference established by the Commission and a financial framework including in particular the budget available for each country, based on a distribution key approved the Lifelong Learning Programme Committee. Each grant application must also be accompanied by a declaration from the competent national authorities with their commitment to cover at least 50% of the costs.

The new country distribution of the total amount available for the action including Albania, the former Yugoslav Republic of Macedonia and Serbia is provided in the table in Appendix 3. The distribution is based on demographic size, cost of living and previous use of resources. The increase in the global Europass amount takes into account the growing number of participating countries (the average unitary grant had actually decreased since 2005).

The distribution may be slightly changed based on information from countries (envisaging not to ask for a grant or to ask less than available).

PROGRAMMING TABLE FOR 2012

Appendix 1

Available funds	
EUR-27 (DB/2)	1.058.476.000
EFTA	27.520.376
Third countries	98.655.140
Recoveries (**)	37.600.000
Total EUR-33 (***)	1.222.251.516

WPI (*)	Lifelong Learning Programme	Draft Budget 2012	Mode of implementation	Number of grants / contracts	Average value of grants / contracts	Max rate of co-financing	Publication of the calls	Legal instrument for grants (****)
	Programme Comenius							
1.10	Comenius decentralised funds	182.092.409	ANA	**	**	-	sept-11	
1.20	Multilateral projects	9.700.000	APEA	37	262.162	75%	août-11	AGR
1.30	Networks	3.150.000	APEA	7	450.000	75%	août-11	AGR
1.40	Accompanying measures	550.000	APEA	4	137.500	75%	août-11	AGR
1.50	eTwinning CSS (12 months)	1.250.000	PP-EA	1	1.250.000	100%		
1.60	eTwinning NSS	9.300.000	Art.54.2.c-EA	34	273.529	80%	N/A	
1.70	Studies and conferences	1.800.000	PP	6	300.000	100%	mai-12	
1.80	Policy networks	1.500.000	APC	3	500.000	75%	juin-12	AGR
1.90	Comenius pupil mobility insurance	520.000	PP	1	520.000	100%	N/A	
	Subtotal	209.862.409						
	Programme Erasmus							
2.10	Erasmus decentralised funds	501.511.865	ANA	**	**	-	sept-11	
2.20	Multilateral projects	14.000.000	APEA	50	280.000	75%	août-11	AGR
2.30	Networks	5.000.000	APEA	10	500.000	75%	août-11	AGR
2.40	Accompanying measures	900.000	APEA	6	150.000	75%	août-11	AGR
2.50	Studies, conferences and other activities	1.800.000	PP	9	200.000	100%	avr-12	
2.60	Bologna secretariat	150.000	MON	1	150.000	75%	janv-12	
2.65	Multidimensional ranking framework	2.000.000	PP	1	2.000.000	100%	mars-12	
2.70	University-business cooperation	650.000	PP	4	162.500	100%	avr-12	
	Subtotal	526.011.865						
	Programme Leonardo da Vinci							
3.10	Leonardo da Vinci decentralised funds	299.379.118	ANA	**	**	-	sept-11	
3.20	Multilateral projects	14.275.000	APEA	40	356.875	75%	août-11	AGR
3.30	Networks	3.000.000	APEA	7	428.571	75%	août-11	AGR
3.40	Accompanying measures	550.000	APEA	3	183.333	75%	août-11	AGR
3.50	Studies and conferences	500.000	PP	2	250.000	100%	févr-12	
3.80	Leonardo da Vinci Mobility Action	1.000.000	PP	1	1.000.000	100%	N/A	
3.90	ECVET and EQAVET networks	1.180.000	PP-EA	2	590.000	100%	N/A	
	Subtotal	319.884.118						
	Programme Grundtvig							
4.10	Grundtvig decentralised funds	50.031.129	ANA	**	**	-	sept-11	
4.20	Multilateral projects: transfer and development of innovation	16.100.000	APEA	54	298.148	75%	août-11	AGR
4.30	Networks	2.300.000	APEA	4	575.000	75%	août-11	AGR
4.40	Accompanying measures	550.000	APEA	4	137.500	75%	août-11	AGR
4.50	Studies and events	1.540.000	PP	6	256.667	100%	oct-12	
	Subtotal	70.521.129						

Programme transversal								
Key Activity 1: Policy Cooperation and Innovation								
5.01	Mobility: education decision makers	4.474.861	ANA	**	**	-	sept-11	
5.02	Studies and comparative research	1.000.000	PP-EA	5	200.000	100%	sept-11	
5.05	EQF National coordination points	2.360.000	MON	32	73.750	75%	N/A	AGR
5.06	First evaluation of EQF implementation	200.000	PP	1	200.000	100%	N/A	
5.10	E&T 2020 awareness raising and LLL support (awareness raising, experimentations and innovations)	3.800.000	APEA	30	126.667	75%	mars-12	AGR
5.12	Grants to Presidency conferences and DG meetings	1.100.000	MON	10	110.000	75%	N/A	AGR
5.15	Eurydice	2.306.169	Art.54.2.c-EA	40	57.654	75%	N/A	AGR/DEC
5.20	Ploteus + EQF webtool	820.000	PP	3	273.333	100%	N/A	
5.22	Euroguidance	2.330.000	Art.54.2.c-EA	36	64.722	50%	N/A	AGR/DEC
5.23	Europass	2.330.000	Art.54.2.c-EA	36	64.722	50%	N/A	AGR/DEC
5.24	Second evaluation of Europass	100.000	PP	1	100.000	100%	N/A	
5.27	Administrative arrangement CRELL	1.000.000	PP	1	1.000.000	100%	N/A	
5.28	Administrative arrangement IPTS	500.000	PP	1	500.000	100%	N/A	
5.29	European Guidance Policy Network	1.700.000	MON	1	1.700.000	75%	N/A	AGR
5.30	Network renewals (EENEE, NESET)	650.000	PP	2	325.000	100%	mai-12	
5.35	Education and Training experts framework contract	3.000.000	PP	60	50.000	100%	mars-12	
5.40	Adult skills survey (PIAAC)	300.000	MON-EA	20	15.000	75%	N/A	AGR/DEC
5.45	ICILS skills survey	580.000	MON-EA	20	29.000	75%	N/A	AGR/DEC
5.50	Teachers professional development survey (TALIS-2013)	800.000	MON-EA	20	40.000	75%	N/A	AGR/DEC
5.60	European Lifelong Learning Platform EUCIS	200.000	MON	1	200.000	90%	N/A	AGR
5.75	Anticipating and matching skills needs	1.000.000	PP	3	333.333	100%	N/A	
5.80	Networks for transnational co-operation for the promotion of LLL policies and partnerships at national, regional and local level, including public-private partnerships	1.000.000	APEA	3	333.333	75%	sept-11	AGR
5.85	A sector skills council for the learning sector	300.000	APEA	4	75.000	75%	sept-11	
5.90	Multilateral Projects and Networks: Promoting the integration of Roma in and through education	2.000.000	APEA	4	500.000	75%	sept-11	AGR
5.95	Cooperation with the Council of Europe training of community and school mediators for Roma	500.000	JOINT	1	500.000	50%	N/A	AGR
5.96	Studies and conferences	1.450.000	PP	4	362.500	100%	N/A	
Subtotal		35.801.030						
Key Activity 2: Language Learning								
6.10	Multilateral projects: new language materials / online courses / awareness raising	7.300.000	APEA	20	365.000	75%	sept-11	AGR
6.20	Networks	2.155.000	APEA	5	431.000	75%	sept-11	AGR
6.30	Accompanying measures	360.000	APEA	3	120.000	75%	sept-11	AGR
6.40	Information and awareness-raising activities, studies and conferences	1.000.000	PP	8	125.000	100%	mars-12	
6.55	Prix Europa	87.500	MON	1	87.500	75%	N/A	AGR
6.56	"Juvenes Translatores", European Master's in Translation and Language Industry Platform	400.000	PP	4	100.000	100%	N/A	
6.60	Studies and conferences	44.000	PP	4	11.000	100%	N/A	
Subtotal		11.346.500						

	Key Activity 3: ICT							
7.10	Multilateral projects	7.300.000	APEA	16	456.250	75%	sept-11	AGR
7.20	Networks	2.622.600	APEA	6	437.100	75%	sept-11	AGR
7.30	Studies and conferences	150.000	PP	1	150.000	100%	oct-11	
	Subtotal	10.072.600						
	Key Activity 4: Dissemination and Exploitation of Results							
8.10	Multilateral projects	2.100.000	APAE	5	420.000	75%	oct-11	AGR
	Subtotal	2.100.000						
	Programme Jean Monnet							
	Key Activity 1: Jean Monnet Action - Art. 3.3(a)							
9.10	Unilateral projects: Jean Monnet Chairs, Centres of Excellence and Modules	4.500.000	APEA	120	37.500	75%	sept-11	AGR/DEC
9.20	Unilateral projects: Associations of Professors and Researchers	67.021	APEA	3	22.340	75%	sept-11	AGR/DEC
9.30	Unilateral projects: Information and research activities	1.135.400	APEA	35	32.440	75%	sept-11	AGR/DEC
9.35	Learning EU at School	2.000.000	APEA	35	57.143	75%	sept-11	AGR/DEC
9.40	Multilateral projects: Research groups	231.400	APEA	3	77.133	75%	sept-11	AGR/DEC
9.50	Studies and conferences	520.000	PP	3	173.333	100%	N/A	
	Subtotal	8.453.821						
	Key Activity 2: operating grants to support specified institutions - Art. 3.3(b)							
10.10	College of Europe, Bruges & Natolin	5.700.000	D	2	2.850.000	80%	N/A	AGR
10.20	European University Institute, Florence	9.630.000	D	1	9.630.000	80%	N/A	AGR
10.30	Academy of European Law, Trier	2.561.000	D	1	2.561.000	80%	N/A	AGR
10.40	Institute of Public Administration, Maastricht	976.000	D	1	976.000	80%	N/A	AGR
10.50	Special Needs Agency, Middelfart	893.000	D	1	893.000	80%	N/A	AGR
10.60	CIFE, Nice	2.372.000	D	1	2.372.000	80%	N/A	AGR
	Subtotal	22.132.000						
	Key Activity 3: operating grants to support other institutions and associations - Art. 3.3(c)							
11.10	Associations active in the field of education and training	1.748.400	APEA	17	102.847	75%	sept-11	AGR
	Subtotal	1.748.400						
	Others							
12.30	Preparatory works for the next generation programme	900.000	PP	3	300.000	100%		
	Subtotal	900.000						
	Reserve	3.417.644						
	Total	1.222.251.516						

0

Decentralised funds 1.037.489.382
Centralised funds - general call 102.146.421
Operating grants 39.498.169
Other specific calls and procurements 43.117.544
Total

1.222.251.516

(*) WPI:

Work Programme Index

(**)

Estimate April 2011

(***)

Pursuant to Art. 83 FR, the appropriations may also finance the payment of default interest.

(****)

AGR - Grants covered by a written agreement / DEC - Grants covered by a decision

ANA:

Payments made to National Agencies for the decentralised actions (including the operating grant)

APC:

Grants managed by the Commission, following a call for proposals

APEA:

Grants managed by the Executive Agency EACEA, following a call for proposals

Art. 54.2c-EA

Financial contributions to bodies covered by Art. 54.2c FR - implementation by the executive agency EACEA

D:

Grants to bodies identified in the Basic Act - Art. 168(1)(d) IR

MON:

Grants to bodies with a de jure or de facto monopoly and for actions with specific characteristics that require a particular type of technical competence, high degree of specialisation or administrative power - Art. 168(1) (c) and (f) IR

MON-EA:

Idem - implementation by the executive agency EACEA

PP:

Public procurement

PP-EA:

Public procurement managed by the Executive Agency EACEA

JOINT

Joint management - Article 53(d) FR

appendix 2

Overview of decentralised funds received for each Programme and Action - with reserve fund

Version: 14/04/2011

Comenius in 2012			Erasmus in 2012				Leonardo da Vinci in 2012	Grundtvig in 2012	Study visits in 2012	Total decentralised funds	EU contribution to management costs *			Total	Contribution to coordination		Total				
Mobility, partnerships, Comenius Regio	Pupil mobility	Total	Mobility	Intensive Programmes	Intensive langu. courses	Total				for decentralised funds	Pupil mobility NA operating grant	Pupil mobility training	Total	Funds received single agreement	ADAM*	EST*	Funds received	2012 /2011			
BE	3.775.000	163.000	3.938.000	10.750.000	433.000	136.000	11.319.000	5.805.000	871.000	97.000	22.030.000	1.165.000	16.000	45.000	1.226.000	23.256.000	BE	4.000	4.000	23.264.000	1,7%
BG	2.444.000	102.000	2.546.000	6.770.000	54.000	25.000	6.849.000	4.930.000	243.000	91.000	14.659.000	781.000	10.000	18.000	809.000	15.468.000	BG	2.000	2.000	15.472.000	3,9%
CZ	3.198.000	76.000	3.274.000	10.667.000	213.000	101.000	10.981.000	6.409.000	874.000	95.000	21.633.000	1.092.000	8.000	18.000	1.118.000	22.751.000	CZ	4.000	3.000	22.758.000	1,4%
DK	2.120.000	93.000	2.213.000	5.589.000	294.000	104.000	5.987.000	3.677.000	461.000	63.000	12.401.000	942.000	12.000	34.000	988.000	13.389.000	DK	3.000	3.000	13.398.000	1,8%
DE	17.342.000	0	17.342.000	50.301.000	731.000	0	51.032.000	38.561.000	4.961.000	503.000	112.399.000	4.026.000	0	0	4.026.000	116.425.000	DE	13.000	12.000	116.450.000	1,3%
EE	1.150.000	52.000	1.202.000	3.296.000	118.000	32.000	3.446.000	1.892.000	323.000	48.000	6.911.000	370.000	6.000	11.000	387.000	7.298.000	EE	1.000	1.000	7.300.000	3,3%
EL	3.160.000	137.000	3.297.000	12.057.000	381.000	86.000	12.524.000	6.840.000	1.069.000	108.000	23.838.000	1.272.000	14.000	37.000	1.323.000	25.161.000	EL	4.000	4.000	25.169.000	2,3%
ES	11.603.000	501.000	12.104.000	45.369.000	432.000	139.000	45.960.000	23.196.000	3.267.000	334.000	84.861.000	3.081.000	38.000	134.000	3.251.000	88.112.000	ES	10.000	10.000	88.132.000	1,4%
FR	14.435.000	671.000	15.106.000	48.132.000	656.000	0	48.788.000	28.215.000	3.645.000	397.000	96.151.000	3.438.000	46.000	216.000	3.700.000	99.851.000	FR	11.000	11.000	99.873.000	1,4%
IE	1.633.000	0	1.633.000	5.581.000	19.000	0	5.600.000	3.584.000	440.000	66.000	11.323.000	803.000	0	0	803.000	12.126.000	IE	3.000	2.000	12.131.000	3,0%
IT	13.159.000	612.000	13.771.000	40.383.000	1.177.000	448.000	42.008.000	25.624.000	4.218.000	382.000	86.003.000	3.136.000	42.000	180.000	3.358.000	89.361.000	IT	10.000	10.000	89.381.000	1,5%
CY	891.000	0	891.000	1.339.000	41.000	20.000	1.400.000	1.512.000	297.000	24.000	4.124.000	296.000	0	0	296.000	4.420.000	CY	1.000	1.000	4.422.000	3,0%
LV	1.431.000	65.000	1.496.000	4.582.000	66.000	27.000	4.675.000	2.473.000	438.000	54.000	9.136.000	481.000	6.000	13.000	500.000	9.636.000	LV	2.000	1.000	9.639.000	3,0%
LT	1.972.000	95.000	2.067.000	6.704.000	188.000	41.000	6.933.000	3.098.000	700.000	62.000	12.860.000	680.000	10.000	19.000	709.000	13.569.000	LT	2.000	2.000	13.573.000	3,1%
LU	557.000	24.000	581.000	708.000	14.000	0	722.000	684.000	152.000	11.000	2.150.000	421.000	8.000	7.000	436.000	2.586.000	LU	1.000	1.000	2.588.000	2,0%
HU	3.204.000	150.000	3.354.000	10.247.000	160.000	65.000	10.472.000	6.264.000	896.000	102.000	21.088.000	1.126.000	16.000	33.000	1.175.000	22.263.000	HU	4.000	3.000	22.270.000	4,0%
MT	661.000	33.000	694.000	770.000	37.000	18.000	825.000	796.000	189.000	11.000	2.515.000	287.000	6.000	8.000	301.000	2.816.000	MT	1.000	1.000	2.818.000	3,1%
NL	4.408.000	184.000	4.592.000	13.271.000	556.000	138.000	13.965.000	10.977.000	1.074.000	128.000	30.736.000	1.617.000	18.000	53.000	1.688.000	32.424.000	NL	5.000	5.000	32.434.000	2,5%
AT	2.547.000	115.000	2.662.000	7.786.000	410.000	0	8.196.000	5.489.000	882.000	81.000	17.310.000	1.213.000	14.000	34.000	1.261.000	18.571.000	AT	5.000	4.000	18.580.000	1,8%
PL	11.024.000	527.000	11.551.000	42.900.000	502.000	104.000	43.506.000	19.223.000	2.609.000	271.000	77.160.000	2.739.000	36.000	112.000	2.887.000	80.047.000	PL	9.000	8.000	80.064.000	1,3%
PT	3.836.000	163.000	3.999.000	11.327.000	455.000	154.000	11.936.000	6.101.000	1.123.000	111.000	23.270.000	1.244.000	16.000	39.000	1.299.000	24.569.000	PT	4.000	4.000	24.577.000	2,5%
RO	5.276.000	200.000	5.476.000	14.985.000	151.000	50.000	15.186.000	8.163.000	1.749.000	140.000	30.714.000	1.566.000	20.000	39.000	1.625.000	32.339.000	RO	5.000	5.000	32.349.000	2,2%
SI	1.181.000	50.000	1.240.000	4.005.000	97.000	59.000	4.161.000	2.446.000	323.000	51.000	8.221.000	439.000	6.000	15.000	460.000	8.681.000	SI	1.000	1.000	8.683.000	3,2%
SK	2.081.000	98.000	2.179.000	5.735.000	175.000	33.000	5.943.000	4.166.000	551.000	72.000	12.911.000	670.000	10.000	22.000	702.000	13.613.000	SK	2.000	2.000	13.617.000	3,3%
FI	2.584.000	104.000	2.688.000	8.652.000	511.000	142.000	9.305.000	4.245.000	575.000	71.000	16.884.000	1.189.000	14.000	35.000	1.238.000	18.122.000	FI	4.000	4.000	18.130.000	3,6%
SE	3.412.000	145.000	3.557.000	9.192.000	262.000	162.000	9.616.000	5.623.000	715.000	93.000	19.604.000	1.383.000	18.000	48.000	1.449.000	21.063.000	SE	5.000	4.000	21.062.000	3,2%
UK	15.807.000	0	15.807.000	41.488.000	357.000	0	41.845.000	24.363.000	3.517.000	375.000	85.907.000	3.045.000	0	0	3.045.000	88.952.000	UK	10.000	9.000	88.971.000	1,2%
IS	691.000	30.000	721.000	923.000	14.000	23.000	960.000	1.201.000	181.000	9.000	3.072.000	470.000	8.000	8.000	486.000	3.558.000	IS	2.000	1.000	3.561.000	4,2%
FL	67.000	7.000	74.000	161.000	17.000	0	178.000	402.000	29.000	3.000	686.000	172.000	2.000	3.000	177.000	863.000	FL	1.000	1.000	865.000	4,3%
NO	2.128.000	85.000	2.213.000	5.467.000	238.000	77.000	5.782.000	3.914.000	467.000	66.000	12.442.000	878.000	12.000	34.000	924.000	13.366.000	NO	3.000	3.000	13.372.000	3,4%
Total	137.777.000	4.491.000	142.268.000	429.157.000	8.759.000	2.184.000	440.100.000	259.873.000	36.839.000	3.919.000	882.999.000	40.022.000	410.000	1.215.000	41.647.000	924.646.000	Total	132.000	122.000	924.900.000	1,9%
TR	9.311.000	412.000	9.723.000	30.407.000	624.000	156.000	31.187.000	18.431.000	2.613.000	278.000	62.232.000	2.694.000	28.000	95.000	2.817.000	65.049.000	TR	9.000	8.000	65.066.000	4,5%
CH	1.713.000	77.000	1.790.000	5.640.000	116.000	29.000	5.785.000	3.418.000	485.000	52.000	11.530.000	813.000	10.000	31.000	854.000	12.384.000	CH	3.000	2.000	12.389.000	4,1%
HR	947.000	32.000	979.000	3.063.000	63.000	16.000	3.142.000	1.857.000	263.000	28.000	6.269.000	335.000	4.000	8.000	347.000	6.616.000	HR	1.000	1.000	6.618.000	32,6%
EUR-31	149.748.000	5.012.000	154.760.000	468.267.000	9.562.000	2.385.000	480.214.000	283.579.000	40.200.000	4.277.000	963.030.000	43.860.000	452.000	1.349.000	45.665.000	1.008.695.000	EUR-31	146.000	136.000	1.008.973.000	2,2%

* In order to facilitate the work of the NAs, the Commission will sign separate contracts with the coordinating NAs (AT and IT) for the total value of the contribution to the coordination to the tools ADAM and EST, while it is integral part of the EU contribution to the management costs

Reserve funds:

Comenius: 15% of the multilateral partnership budget (65% of the total decentralised funds) = 9,75% of each country allocation	16.178.000
Leonardo da Vinci: 20% of the multilateral partnership budget (5% of the total decentralised funds) = 1% of each country allocation	2.864.000
Grundtvig: 20% of the multilateral partnership budget (80% of the total decentralised funds) = 16% of each country allocation	7.657.000
** Pupil mobility: additional 1.817.000 € will be distributed on the basis of flatrates according to the n° of incoming students for the on-arrival training	1.817.000

The reserve list does not apply to Erasmus, study visits and the operating grant

Appendix 3

Country	E-Twinning National Support Services	Eurydice National Units	Euroguidance	Europass	EQF National Coordination Points
Belgique/Belgie – BE	230.000	216.443	70.000	84.000	80.000
Bulgaria – BG	133.000	22.990	46.000	50.000	65.000
Ceska Republika – CZ	253.000	56.250	80.000	83.000	80.000
Danmark – DK	160.000	62.100	75.000	75.000	70.000
Deutschland – DE	935.000	110.202	160.000	139.000	112.000
Eesti – EE	98.000	22.290	48.000	55.000	60.000
Ellas – EL	249.000	62.710	82.000	66.000	80.000
Espana – ES	640.000	108.906	102.000	89.000	90.000
France – FR	967.000	79.205	125.000	122.000	105.000
Ireland – IE	135.000	53.280	50.000	65.000	70.000
Italia – IT	848.000	111.830	102.000	115.000	105.000
Kypros – CY	91.000	36.498	32.000	44.000	45.000
Latvija – LV	118.000	26.130	49.000	55.000	60.000
Lietuva – LT	130.000	21.965	49.000	61.000	60.000
Luxembourg – LU	83.000	55.326	32.000	32.000	45.000
Magyarország – HU	193.000	22.630	82.000	81.000	75.000
Malta – MT	83.000	14.215	30.000	29.000	50.000
Nederland – NL	254.000	55.620	85.000	84.000	90.000
Oesterreich – AT	171.000	80.170	82.000	84.000	80.000
Polska – PL	558.000	52.275	90.000	100.000	90.000
Portugal – PT	236.000	77.040	71.000	46.000	80.000
Romania – RO	329.000	48.140	42.000	55.000	65.000
Slovenija – SI	104.000	56.300	57.000	38.000	58.000
Slovensko – SK	168.000	49.530	34.000	42.000	60.000
Suomi – FI	160.000	63.650	77.000	76.000	70.000
Sverige – SE	219.000	63.590	82.000	59.000	80.000
United Kingdom – UK	1.015.000	145.470	140.000	130.000	105.000
Island – IS	89.000	58.610	40.000	47.000	50.000
Liechtenstein – LI	0	53.890	20.000	20.000	0
Norway – NO	149.000	75.830	65.000	57.000	70.000
Turkey – TK	300.000	63.905	46.000	62.000	85.000
Switzerland – CH	120.000	100.210	60.000	60.000	60.000
Croatia – HR	82.000	72.800	45.000	45.000	65.000
Albania – AL	0	32.515	20.000	20.000	0
The former Yugoslav Republic of Macedonia – MK**	0	36.563	25.000	25.000	0
Serbia – RS	0	37.091	35.000	35.000	0
Total	9.300.000	2.306.169	2.330.000	2.330.000	2.360.000

** Provisional code which does not prejudice in any way the definitive nomenclature for this country, which will be agreed following the conclusion of negotiations currently taking place under the auspices of UN.

APPENDIX 4

LUMP SUMS AND FLAT-RATE FINANCING AUTHORISED FOR 2012 AND 2013 FOR THE LIFELONG LEARNING PROGRAMME (LLP)

This appendix complements the annual work programme C(2011)5502 adopted on 4 August 2011, allowing Albania, the former Yugoslav Republic of Macedonia and Serbia to benefit from lump sum and flat-rate financing as from 2012, subject to the signature of the Memoranda of Understanding between the European Commission and the competent authorities of these countries for their participation in the Lifelong Learning Programme as from 2012, and updates the table for the Jean Monnet Programme, Key activity 3 (Table 15) for all participating countries in this programme for 2012 and 2013.

Both the method of calculation and the justification of the amounts remain unchanged, and are explained in the 2012 annual work programme.

The flat-rates and lump sums proposed for Albania, the former Yugoslav Republic of Macedonia and Serbia in the Tables 9, 10 and 15 will be valid during 2012 and 2013. The method of calculation used for this update is explained.

1. LUMP SUMS AND FLAT-RATES AUTHORISED FOR APPLICATION IN 2012 AND 2013

1.1. Flat-rates applied to Multilateral Projects, Networks and Accompanying Measures

These actions are managed either under the centralised indirect management mode by the National Agencies - Multilateral Projects: Transfer of innovation for the Leonardo da Vinci programme; or under the centralised direct management mode by the Commission or the Executive Agency for Education and Culture and concern multilateral projects, networks and accompanying measures.

1.1.1. Staff Costs

Eligible staff costs are calculated on the basis of scales of eligible unit costs. The unit cost covers cost of staff assigned to the action, either by the beneficiary or by the co-beneficiaries (partners), comprising actual salaries plus social security charges and other statutory costs included in the remuneration. The staff costs may not exceed those stipulated in Table 9. If any real staff costs do exceed these amounts, the surplus amount will not be taken into account as eligible cost. To ensure the respect of the co-financing and no-profit rules, the global co-financing percentage (normally 75%) will be applied to these rates.

The staff cost rates are based on a study conducted by an independent research company in 2011. The rates have been calculated on the basis of the index reflecting the annual labour costs per country (Structure of Earnings statistics and Labour Cost statistics, published by Eurostat or by the national statistic offices). The table below comprises the maximum eligible daily rates, to which the EU co-financing percentage will be applied.

Table 9: Maximum eligible daily rates for Staff Costs – Multilateral Projects, Networks and Accompanying Measures – applicable to all sub-programmes and Key Activities under the Transversal Programme

Country			Manager	Researcher Teacher Trainer	Technical	Administrative
Belgique/Belgie	BE	Belgium	460	360	240	214
Balgarija	BG	Bulgaria	40	26	22	15
Česká republika	CZ	Czech Republic	134	88	72	53
Danemark	DK	Denmark	361	284	236	197
Deutschland	DE	Germany	419	310	221	203
Eesti	EE	Estonia	102	73	59	42
Ellas	EL	Greece	279	218	142	118
España	ES	Spain	321	212	163	117
France	FR	France	435	351	257	193
Eire	IE	Ireland	309	328	239	178
Italia	IT	Italy	454	298	200	174
Kypros	CY	Cyprus	316	217	142	96
Latvija	LV	Latvia	78	63	50	38
Lietuva	LT	Lithuania	75	55	42	34
Luxembourg	LU	Luxembourg	496	331	282	197
Magyarország	HU	Hungary	107	79	57	44
Malta	MT	Malta	119	99	74	58
Nederland	NL	Netherlands	305	262	212	170
Österreich	AT	Austria	449	302	244	194
Polska	PL	Poland	109	77	51	39
Portugal	PT	Portugal	258	181	122	77
Romania	RO	Romania	84	51	34	28
Slovenia	SI	Slovenia	240	161	109	89
Slovenská republika	SK	Slovakia	95	54	45	34
Suomi /Finland	FI	Finland	368	255	196	163
Sverige	SE	Sweden	360	256	226	176
United Kingdom	GB	United Kingdom	355	334	231	153
Island	IS	Iceland	338	219	193	151
Liechtenstein	LI	Liechtenstein	449	302	244	194
Norge	NO	Norway	440	345	311	239
Hrvatska	HR	Croatia	141	102	66	49
Schweiz / Suisse / Svizzera / Svizra	CH	Switzerland	478	354	252	232
Türkiye	TR	Turkey	86	60	42	36
Albania	AL	Albania	31	22	18	14
The former Yugoslav Republic of Macedonia	MK*	The former Yugoslav Republic of Macedonia	88	64	41	31
Serbia	RS	Serbia	96	69	45	33

Source: "Study on daily staff costs and long term transnational stays subsistence costs", EAC/55/2010, 2011.

For third countries, the staff costs are divided into categories 1 to 4 of the International Standard Classification of Occupations (ISCO) and the following maximum amounts apply:

- Staff category 1 (maximum amount € 450/day)
- Staff category 2 (maximum amount € 300/day) – University Professors
- Staff category 3 (maximum amount € 250/day)
- Staff category 4 (maximum amount € 125/day)

* Provisional code which does not prejudice in any way the definitive nomenclature for this country, which will be agreed following the conclusion of negotiations currently taking place under the auspices of UN.

1.1.2. Subsistence costs

The flat-rate scale approved by the Commission for accommodation and daily allowances for mission costs is applied, in accordance with Article 181.1(b) of the IR.

To ensure the respect of the co-financing and no-profit rules, the global co-financing percentage (normally 75%) will be applied to these rates.

Table 10: Maximum eligible daily rates (in €) for Subsistence costs for Multilateral Projects, Networks and Accompanying measures

Country			Daily rates (€)
Belgique/Belgie	BE	Belgium	232
Balgarija	BG	Bulgaria	145
Česká republika	CZ	Czech Republic	195
Danemark	DK	Denmark	311
Deutschland	DE	Germany	220
Eesti	EE	Estonia	175
Ellas	EL	Greece	220
España	ES	Spain	227
France	FR	France	269
Eire	IE	Ireland	253
Italia	IT	Italy	247
Kypros	CY	Cyprus	194
Latvija	LV	Latvia	172
Lietuva	LT	Lithuania	168
Luxembourg	LU	Luxembourg	232
Magyarország	HU	Hungary	184
Malta	MT	Malta	191
Nederland	NL	Netherlands	242
Österreich	AT	Austria	246
Polska	PL	Poland	179
Portugal	PT	Portugal	197
Romania	RO	Romania	161
Slovenia	SI	Slovenia	208
Slovenská republika	SK	Slovakia	186
Suomi/Finland	FI	Finland	277
Sverige	SE	Sweden	275
United Kingdom	GB	United Kingdom	312
Island	IS	Iceland	235
Liechtenstein	LI	Liechtenstein*	340
Norge	NO	Norway	340
Schweiz / Suisse / Svizzera / Svizra	CH	Switzerland	340
Hrvatska – HR	HR	Croatia	214
Türkiye	TR	Turkey	190
Albania**	AL	Albania	171
The former Yugoslav Republic of Macedonia**	MK***	The former Yugoslav Republic of Macedonia	158
Serbia**	RS	Serbia	154

Source Eurostat, 1st July 2010. **Source Eurostat, 1st July 2009.

* Not available, CH is taken instead

*** Provisional code which does not prejudice in any way the definitive nomenclature for this country, which will be agreed following the conclusion of negotiations currently taking place under the auspices of UN.

1.2. Lump sums and flat-rates applied to Jean Monnet actions

In the frame of the Jean Monnet Programme, Key Activity 3: European Associations active in the field of education and training, flat-rate financing has been introduced in 2009 and are updated for the years 2012 and 2013 (see below). The method of calculation used for this up-date is the following:

- The amount of €32,707 € (EU100) that was the basis for calculating the flat-rates of each country for 2009-2010 was indexed by 6,0% (2 x 3%), taking into account the average inflation rate of the two last years 2007 and 2008 (i.e. 2007 => 2,3% and 2008 => 3,7% = 3%) for which data were available, plus 3% for the years 2009 and 2010 for which EUROSTAT data were not available at that time (i.e. 08.2010)⁷.
- The amount calculated above (i.e. €34,669) as the new basis for establishing the flat-rates related to the years 2011 and 2012 was then indexed with the Gross Domestic Product (GDP) per capita (i.e. per person) in Purchasing Power Standards (PPS) (EU-27 = 100) applicable to the countries concerned (depending on each Programme's list of eligible countries)⁸.

Table 15: Flat-rate financing for the Jean Monnet programme, Key activity 3

Country	Flat-rate (€)
Belgium – BE	39.905
Bulgaria – BG	14.318
Czech Republic – CZ	27.874
Denmark – DK	41.638
Germany – DE	40.078
Estonia – EE	23.367
Greece – EL	32.693
Spain – ES	35.571
France – FR	37.443
Ireland – IE	46.942
Italy – IT	35.363
Cyprus – CY	33.213
Latvia – LV	19.866
Lithuania – LT	21.460
Luxemburg – LU	47.289
Hungary – HU	22.327
Malta – MT	26.453
The Netherlands – NL	46.457
Austria – AT	42.747
Poland – PL	19.554
Portugal – PT	26.349
Roumania – RO	16.295
Slovenia – SI	31.515
Slovakia – SK	25.031
Finland – FI	40.633
Sweden – SE	41.603

⁷ EUROSTAT-Harmonised Indices of Consumer Prices (HICPs)

<http://epp.eurostat.ec.europa.eu/tgm/refreshTableAction.do?tab=table&plugin=1&pcode=tsieb060&language=en>

⁸ Source: EUROSTAT- GDP per capita in Purchasing Power Standards (PPS) (EU-27 = 100)
<http://epp.eurostat.ec.europa.eu/tgm/table.do?tab=table&init=1&plugin=1&language=en&pcode=tsieb010>

United Kingdom – UK	40.286
Island – IS	41.811
Liechtenstein - LI*	47.289
Norway – NO	47.289
Turkey – TR	15.775
Switzerland – CH	47.289
Croatia – HR	21.738
Albania – AL	11.302
The former Yugoslav Republic of Macedonia - MK**	11.302
Serbia – RS	11.302

* Not available, CH is taken instead.

** Provisional code which does not prejudice in any way the definitive nomenclature for this country, which will be agreed following the conclusion of negotiations currently taking place under the auspices of UN.

APPENDIX 5

LUMP SUMS AND FLAT-RATE FINANCING AUTHORISED FOR 2012 AND 2013 FOR THE EURYDICE NATIONAL UNITS

This appendix complements the annual work programme C(2011)5502 adopted on 4 August 2011, allowing Albania, the former Yugoslav Republic of Macedonia and Serbia to benefit from lump sum and flat-rate financing as from 2012, subject to the signature of the Memoranda of Understanding between the European Commission and the competent authorities of these countries for their participation in the Lifelong Learning Programme. Both the method of calculation and the justification of the amounts remain unchanged, and are explained in the 2012 annual work programme.

Criterion 1. Participation in common activities

Albania, the former Yugoslav Republic of Macedonia and Serbia will be considered as category 1 countries⁹. However, with a view to their progressive integration into the network in 2012, it is proposed that they will not participate to the Eurydice reports and their work will be limited to the following activities:

- Description of their national education system in Eurypedia;
- Promotional activities.

For this reason, the calculation of the flat-rate for this criterion is limited to 88 days in 2012. In 2013, the flat-rate of Albania, the former Yugoslav Republic of Macedonia and Serbia for this criterion will be calculated as follows:

- For countries, which participated in 2012, it will be calculated on the basis of the standard number of days for category 1, i.e. 210;
- For countries, which will only participate as of 2013, the number of days will be 88 for the first year.

Criterion 2. Participation in Eurydice meetings

Albania, the former Yugoslav Republic of Macedonia and Serbia will be considered as category 4 countries¹⁰.

Criteria 3 and 4.

The calculation explained in the 2012 annual work programme also applies to Albania, the former Yugoslav Republic of Macedonia and Serbia.

Criterion 5. Integration of new members

For Albania, the former Yugoslav Republic of Macedonia and Serbia, a special additional lump sum of €15,000 a year over 3 years is given to new units to enable the implementation of the national units

⁹ Category 1 — 210 from 2012: BE fr, BE nl, BG, CZ, DK, EE, EL, IE, LV, LT, HU, NL, AT, PT, RO, SI, SK, FI, SE, UK-SCT, IS, NO, CH, HR;
Category 2 — 137 days from 2012: BE de, CY, LU, MT, LI;
Category 3 — 215 days from 2012: FR, IT, PL, TR;
Category 4 — 292 days from 2012: DE *Länder*, ES, UK-E/W/NI;
Category 5 — 20 days from 2012: DE *Bund*

¹⁰ Category 1 — € 0 (units located in Brussels): BE fr, BE nl
Category 2 — € 800: BE de, DE *Länder*, FR, LU, NL
Category 3 — € 1,200: CZ, DK, DE *Bund*, ES, IE, IT, HU, MT, AT, PL, PT, SI, SK, UK, LI, CH
Category 4 — € 1,700: BG, EE, EL, CY, LV, LT, RO, FI, SE, IS, NO, HR, TR

and their gradual integration into the activities of the network. This lump sum is payable de facto. The amount will cover the estimated initial costs such as installation costs, other costs associated with the needs to start up a new unit (set up of an expert pool, additional translation needs to prepare contributions from scratch and make them available in English, etc.).

The flat-rates and lump sums proposed for Albania, the former Yugoslav Republic of Macedonia and Serbia will be slightly increased in 2013, compared to 2012, based on the number of days to be taken into consideration for criterion 1, as explained above.

The estimated distribution of the budget allocated to the Eurydice national units and to Albania, the former Yugoslav Republic of Macedonia and Serbia and the 2012 reference scale for calculating criterion 1 is provided in the following tables:

Eurydice National Unit	Estimated contribution in 2012 (€)
BE fr	80.860
BE de	54.723
BE nl	80.860
BG	22.990
CZ	56.250
DK	62.100
DE (Bund)	7.920
DE (Länder)	102.282
EE	22.290
EL	62.710
ES	108.906
FR	79.205
IE	53.280
IT	111.830
CY	36.498
LV	26.130
LT	21.965
LU	55.326
HU	22.630
MT	14.215
NL	55.620
AT	80.170
PL	52.275
PT	77.040
RO	48.140
SI	56.300
SK	49.530
FI	63.650
SE	63.590
UK (ENG/WLS/NIR)	84.420
UK (SCT)	61.050
IS	58.610
LI	53.890
NO	75.830
CH	100.210
HR	72.800
TR	63.905
AL	32.515
MK*	36.563
RS	37.091
Total	2.306.169

* Provisional code which does not prejudice in any way the definitive nomenclature for this country, which will be agreed following the conclusion of negotiations currently taking place under the auspices of UN.

The 2012 Eurydice daily rates are calculated on the basis of the reference Table 9, according to the following formula:

$$(\text{LLP maximum/manager day} + \text{LLP maximum/manager day} * 7\%)*75\%$$

The daily rates of the table have been rounded for simplification. Albania, the former Yugoslav Republic of Macedonia and Serbia are added.

Country		Maximum eligible LLP daily rates, 'Manager' category (€)	Eurydice daily rate (€)
BE	Belgium	460	369
BG	Bulgaria	40	32
CZ	Czech Republic	134	108
DK	Denmark	419	290
DE	Germany	419	336
EE	Estonia	102	82
EL	Greece	279	279
ES	Spain	321	321
FR	France	435	435
IE	Ireland	309	248
IT	Italy	454	364
CY	Cyprus	316	254
LV	Latvia	78	63
LT	Lithuania	75	60
LU	Luxembourg	496	398
HU	Hungary	107	86
MT	Malta	119	95
NL	Netherlands	305	245
AT	Austria	449	360
PL	Poland	109	87
PT	Portugal	258	207
RO	Romania	84	67
SI	Slovenia	240	193
SK	Slovakia	95	76
FI	Finland	368	295
SE	Sweden	360	289
GB	United Kingdom	355	285
IS	Iceland	338	271
LI	Liechtenstein	449	360
NO	Norway	440	353
CH	Switzerland	478	384
HR	Croatia	141	113
TR	Turkey	86	69
AL	Albania	31	25
MK*	The former Yugoslav Republic of Macedonia	88	71
RS	Serbia	96	77

* Provisional code which does not prejudice in any way the definitive nomenclature for this country, which will be agreed following the conclusion of negotiations currently taking place under the auspices of UN.