

# LETTER OF AMENDMENT No. 2/2014

## SECTION I — PARLIAMENT

### Annex S — STAFF

#### Annex S 1 — Section I — European Parliament

Function group and grade	European Parliament											
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)				Letter of amendment No. 2/2014				Revised Draft Budget 2014			
	Permanent		Temporary		Permanent		Temporary		Permanent		Temporary	
			Others	Political groups			Others	Political groups			Others	Political groups
Non-category	1								1			
AD 16	11		1	7					11		1	7
AD 15	35		1	4					35		1	4
AD 14	229	2	6	26					229	2	6	26
AD 13	484	8	2	41					484	8	2	41
AD 12	168		12	63					168		12	63
AD 11	171		5	32					171		5	32
AD 10	181		11	27					181		11	27
AD 9	171		2	21					171		2	21
AD 8	317		6	28					317		6	28
AD 7	424		7	47					424		7	47
AD 6	214		2	56					214		2	56
AD 5	217		11	63					217		11	63
<i>AD total</i>	2622	10	66	415					2622	10	66	415
AST 11	151	10		33					151	10		33
AST 10	96		18	28					96		18	28
AST 9	295		5	41					295		5	41
AST 8	455		7	43					455		7	43
AST 7	503		1	45					503		1	45
AST 6	369		6	66					369		6	66
AST 5	289		10	65					289		10	65
AST 4	296		16	70					296		16	70
AST 3	325		6	74					325		6	74
AST 2	160			65					160			65
AST 1	60			71					60			71
<i>AST total</i>	2 999	10	69	601					2 999	10	69	601
AST/SC 6												
AST/SC 5												
AST/SC 4												
AST/SC 3												
AST/SC 2												
AST/SC 1												
<i>AST/SC total</i>												
<b>Grand total</b>	<b>5 622<sup>1</sup></b>	<b>20<sup>2</sup></b>	<b>135</b>	<b>1 016</b>					<b>5 622<sup>3</sup></b>	<b>20<sup>4</sup></b>	<b>135</b>	<b>1 016</b>
<b>Total staff</b>	<b>6 773</b>								<b>6 773</b>			

<sup>1</sup> Of which three *ad personam* promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.

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

<sup>3</sup> Of which three *ad personam* promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.

<sup>4</sup> Notional reserve for officials seconded in the interests of the service not included in the grand total.

# SECTION II — EUROPEAN COUNCIL AND COUNCIL

## Annex S — STAFF

### Annex S 1 — European Council and Council

Function group and grade	European Council and Council								
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)			Letter of amendment No. 2/2014			Revised Draft Budget 2014		
	Permanent	Temporary		Permanent	Temporary		Permanent	Temporary	
		President of the European Council	Others		President of the European Council	Others		President of the European Council	Others
Non-category	1						1		
AD 16	8	1				8	1		
AD 15	33 <sup>5</sup>	1				33 <sup>6</sup>	1		
AD 14	146 <sup>7</sup>	2	1	-21		125 <sup>8</sup>	2	1	
AD 13	194	3		-1		193	3		
AD 12	143	2	2	+15		158	2	2	
AD 11	106			+2		108			
AD 10	95	3		-15		80	3		
AD 9	116	1		-10		106	1		
AD 8	144			-22		122			
AD 7	185	1		+3		188	1		
AD 6	123	3		+10		133	3		
AD 5	105			+35		140			
<i>AD total</i>	<i>1 398</i>	<i>17</i>	<i>3</i>	<i>-4</i>		<i>1 394</i>	<i>17</i>	<i>3</i>	
AST 11	43	2				43	2		
AST 10	43	1		-7		36	1		
AST 9	79			+4		83			
AST 8	121	1		+34		155	1		
AST 7	266	2		-25		241	2		
AST 6	203	2		-7		196	2		
AST 5	200	3		-2		198	3		
AST 4	222	1				222	1		
AST 3	250	3		-8		242	3		
AST 2	196	1		-15		181	1		
AST 1	53			+5		58			
<i>AST total</i>	<i>1 676</i>	<i>16</i>	<i>0</i>	<i>-21</i>		<i>1 655</i>	<i>16</i>	<i>0</i>	
AST/SC 6									
AST/SC 5									
AST/SC 4									
AST/SC 3									
AST/SC 2									
AST/SC 1				15		15			
<i>AST/SC total</i>				<i>15</i>		<i>15</i>			
<b>Grand total</b>	<b>3 075</b>	<b>33</b>	<b>3</b>	<b>-10</b>		<b>3 065</b>	<b>33</b>	<b>3</b>	
<b>Total staff</b>	<b>3 111</b>			<b>-10</b>			<b>3 101</b>		

<sup>5</sup> Of which four AD 16 *ad personam*.

<sup>6</sup> Of which four AD 16 *ad personam*.

<sup>7</sup> Of which seven AD 15 *ad personam*.

<sup>8</sup> Of which seven AD 15 *ad personam*.

# SECTION III — COMMISSION

## REVENUE — REVENUE

Figures

Title	Heading	Draft budget 2014	Letter of amendment No. 2/2014	New amount
4	Revenue accruing from persons working with the institutions and other Union bodies	924 174 252		924 174 252
5	Revenue accruing from the administrative operation of the institution	52 500 000		52 500 000
6	Contributions and refunds in connection with Union agreements and programmes	60 000 000		60 000 000
7	Interest on late payments and fines	123 000 000		123 000 000
8	Borrowing and lending operations	p.m.		p.m.
9	Miscellaneous revenue	30 000 000		30 000 000
	<b>Total</b>	<b>1 189 674 252</b>		<b>1 189 674 252</b>

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

Figures

Title Chapter	Heading	Draft budget 2014	Letter of amendment No. 2/2014	New amount
6 0	CONTRIBUTIONS TO UNION PROGRAMMES	p.m.		p.m.
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE	p.m.		p.m.
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.		p.m.
6 5	FINANCIAL CORRECTIONS	p.m.		p.m.
6 6	OTHER CONTRIBUTIONS AND REFUNDS	60 000 000		60 000 000
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT	p.m.		p.m.
	<b>Title 6 — Total</b>	<b>60 000 000</b>		<b>60 000 000</b>

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

Figures

Title Chapter Article Item	Heading	Draft budget 2014	Letter of amendment No. 2/2014	New amount
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT			
6 7 0	<i>Revenue concerning the European Agricultural Guarantee Fund</i>			
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.		p.m.

Title Chapter Article Item	Heading	Draft budget 2014	Letter of amendment No. 2/2014	New amount
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.		p.m.
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.		p.m.
	<i>Article 6 7 0 — Subtotal</i>	p.m.		p.m.
<b>6 7 1</b>	<b><i>Revenue concerning the European Agricultural Fund for Rural Development</i></b>			
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development — Assigned revenue	p.m.		p.m.
6 7 1 2	European Agricultural Fund for Rural Development irregularities — Assigned revenue	p.m.		p.m.
	<i>Article 6 7 1 — Subtotal</i>	p.m.		p.m.
	<b>Chapter 6 7 — Total</b>	<b>p.m.</b>		<b>p.m.</b>

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

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

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

#### *Remarks*

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting 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 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF) under Heading 2 of the 2007-2013 and the 2014-2020 Multiannual Financial Framework in accordance with Articles 30 and 31 of Regulation (EC) No 1290/2005 and in accordance with Articles 53 and 54 of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy.

This item is also intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the Union budget concerning expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, which ended on 30 September 2012.

In accordance with Article 34 of Regulation (EC) No 1290/2005 and Article 45 of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation (Regulation (EU, Euratom) No 966/2012). 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 1 008 000 000, including EUR 370 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2014, an amount of EUR 464 000 000 was taken into account for financing the needs of measures under Article 05 02 08 and the remaining amount of EUR 544 000 000 was taken into account for financing the needs of measures under Article 05 03 01.

#### *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 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).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

*Remarks*

This item is intended to accommodate amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received, as well as securities, deposits or guarantees forfeited concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF) under Heading 2 of the 2007-2013 and the 2014-2020 Multiannual Financial Framework in accordance with Article 32 of Regulation (EC) No 1290/2005 and in accordance with Articles 56 and 57 of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy.

This item is also intended to accommodate amounts recovered following irregularities or oversight, including interest, penalties and securities acquired, resulting from expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, ending on 30 September 2012.

This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 32(2) of Regulation (EC) No 1290/2005 or 10 % as provided for in Article 57 of the Proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of that Regulation and of Article 56(2) of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy.

In accordance with Article 34 of Regulation (EC) No 1290/2005, Article 1 paragraph 3 of Regulation (EC) No 320/2006 and Article 45 of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 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 331 000 000, including EUR 166 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2014, this amount was taken into account for financing the needs of measures under Article 05 03 01.

*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 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).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

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

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

#### *Remarks*

This item is intended to accommodate amounts collected or recovered in accordance with Regulation (EC) No 1788/2003, Article 78 and Section III of Chapter III of Title I of Part II of Council Regulation (EC) No 1234/2007 and in accordance with Article 45(1)(b) of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy.

In accordance with Article 34 of Regulation (EC) No 1290/2005 and Article 45 of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation (Regulation (EU, Euratom) No 966/2012). 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 125 000 000 including EUR 79 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation.

When establishing the budget for 2014, this amount was taken into account for financing the needs of measures under Article 05 03 01.

#### *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).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

# EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs	233 279 290	315 230 587	-59 817	-59 817	233 219 473	315 170 770
02	Enterprise and industry	2 536 062 520	2 209 890 176	-908 140	-908 140	2 535 154 380	2 208 982 036
03	Competition	97 373 071	97 373 071	-70 946	-70 946	97 302 125	97 302 125
04	Employment, social affairs and inclusion	13 828 678 672	11 654 118 232	-165 376	-165 376	13 828 513 296	11 653 952 856
05	Agriculture and rural development	58 045 736 444	55 680 956 261	-533 414	-533 414	58 045 203 030	55 680 422 847
06	Mobility and transport	2 862 864 762	1 065 026 543	188 729	188 729	2 863 053 491	1 065 215 272
07	Environment	407 117 238	354 523 671	154 605	154 605	407 271 843	354 678 276
08	Research and Innovation	6 211 369 619	4 136 784 363	3 783 863	3 783 863	6 215 153 482	4 140 568 226
09	Communications networks, content and technology	1 620 970 335	974 508 116	-2 153 146	-2 153 146	1 618 817 189	972 354 970
10	Direct research	424 855 000	421 710 070			424 855 000	421 710 070
11	Maritime affairs and fisheries	940 883 256	690 544 538	6 898 198	9 898 198	947 781 454	700 442 736
	40 02 41	122 662 000	122 662 000	-7 320 000	-10 320 000	115 342 000	112 342 000
		1 063 545 256	813 206 538	-421 802	-421 802	1 063 123 454	812 784 736
12	Internal market and services	110 617 469	112 318 469	-47 206	-47 206	110 570 263	112 271 263
13	Regional and urban policy	33 064 463 284	40 204 405 498	-53 975	-53 975	33 064 409 309	40 204 351 523
14	Taxation and customs union	158 745 252	128 625 252	-41 363	-41 363	158 703 889	128 583 889
15	Education and culture	2 813 987 255	2 249 111 949	-414 904	-414 904	2 813 572 351	2 248 697 045
16	Communication	236 114 584	246 883 184	-59 169	-59 169	236 055 415	246 824 015
17	Health and consumer protection	612 861 638	565 760 138	-293 652	-293 652	612 567 986	565 466 486
18	Home affairs	1 193 506 300	758 393 610	-23 926	-23 926	1 193 482 374	758 369 684
19	Foreign policy instruments	723 537 553	478 699 506	-7 326	-7 326	723 530 227	478 692 180
20	Trade	123 749 207	120 256 207	-154 153	-154 153	123 595 054	120 102 054
21	Development and cooperation	4 954 858 060	3 665 608 518	-67 330	-67 330	4 954 790 730	3 665 541 188
22	Enlargement	1 514 576 385	911 524 558	-19 755	-19 755	1 514 556 630	911 504 803
23	Humanitarian aid and civil protection	992 268 306	860 164 471	-19 103	-19 103	992 249 203	860 145 368
24	Fight against fraud	79 547 900	77 223 000			79 547 900	77 223 000
25	Commission's policy coordination and legal advice	199 811 518	200 534 318	-130 113	-130 113	199 681 405	200 404 205
26	Commission's administration	1 013 608 150	1 005 138 150	-754 521	-754 521	1 012 853 629	1 004 383 629
27	Budget	97 465 645	97 465 645	-72 746	-72 746	97 392 899	97 392 899
28	Audit	12 013 526	12 013 526	-9 181	-9 181	12 004 345	12 004 345
29	Statistics	134 298 848	159 267 848	-58 426	-58 426	134 240 422	159 209 422
30	Pensions and related expenditure	1 498 416 000	1 498 416 000			1 498 416 000	1 498 416 000
31	Language services	399 406 179	399 406 179	-291 205	-291 205	399 114 974	399 114 974
32	Energy	934 908 319	616 459 379	-1 451 562	-1 451 562	933 456 757	615 007 817
33	Justice	201 595 022	193 007 022	-30 605	-30 605	201 564 417	192 976 417
34	Climate action	121 471 405	44 048 353	-665 335	-665 335	120 806 070	43 383 018
40	Reserves	578 843 000	272 662 000	-7 320 000	-10 320 000	571 523 000	262 342 000
	<b>Total</b>	<b>138 979 861 012</b>	<b>132 478 058 408</b>	<b>-4 851 000</b>	<b>-4 851 000</b>	<b>138 975 010 012</b>	<b>132 473 207 408</b>
	Of which Reserves: 40 01 40, 40 02 41	122 662 000	122 662 000	-7 320 000	-10 320 000	115 342 000	112 342 000

# TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Figures

## Classification by type

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
XX 01	Administrative expenditure allocated to policy areas				
<b>XX 01 01</b>	<b>Expenditure related to officials and temporary staff in policy areas</b>				
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	1 883 929 000	-3 717 000	1 880 212 000
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	14 786 000	-22 000	14 764 000
XX 01 01 01 03	Adjustments to remuneration	5.2	p.m.		p.m.
	<i>Subtotal</i>		1 898 715 000	-3 739 000	1 894 976 000
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in the Union delegations				
XX 01 01 02 01	Remuneration and allowances	5.2	110 692 000		110 692 000
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 568 000		7 568 000
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	p.m.		p.m.
	<i>Subtotal</i>		118 260 000		118 260 000
	<i>Article XX 01 01 — Subtotal</i>		2 016 975 000	-3 739 000	2 013 236 000
<b>XX 01 02</b>	<b>External personnel and other management expenditure</b>				
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	65 616 000	-229 657	65 386 343
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	23 545 000		23 545 000
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	38 685 000		38 685 000
	<i>Subtotal</i>		127 846 000	-229 657	127 616 343
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	8 797 000		8 797 000
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 792 000		1 792 000
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	337 000		337 000
	<i>Subtotal</i>		10 926 000		10 926 000
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 665 000	-10 454	56 654 546
XX 01 02 11 02	Conferences, meetings and experts groups expenses	5.2	26 032 000	-14 342	26 017 658
XX 01 02 11 03	Meetings of committees	5.2	12 220 000	-4 349	12 215 651
XX 01 02 11 04	Studies and consultations	5.2	6 400 000	-5 855	6 394 145
XX 01 02 11 05	Information and management systems	5.2	26 985 000	-10 326	26 974 674
XX 01 02 11 06	Further training and management training	5.2	13 000 000	-18 017	12 981 983
	<i>Subtotal</i>		141 302 000	-63 343	141 238 657
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5.2	5 797 000		5 797 000
XX 01 02 12 02	Further training of staff in delegations	5.2	350 000		350 000
	<i>Subtotal</i>		6 147 000		6 147 000
	<i>Article XX 01 02 — Subtotal</i>		286 221 000	-293 000	285 928 000
<b>XX 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, and buildings</b>				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5.2	54 681 000	-69 000	54 612 000
XX 01 03 01 04	Information and communication technology services	5.2	63 958 000	-91 000	63 867 000



Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
	<i>Subtotal</i>		118 639 000	-160 000	118 479 000
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5.2	45 057 000		45 057 000
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	8 741 000		8 741 000
	<i>Subtotal</i>		53 798 000		53 798 000
	<i>Article XX 01 03 — Subtotal</i>		172 437 000	-160 000	172 277 000
	<b>Chapter XX 01 — Total</b>		<b>2 475 633 000</b>	<b>-4 192 000</b>	<b>2 471 441 000</b>

## CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

### Article XX 01 01 — Expenditure related to officials and temporary staff in policy areas

Item XX 01 01 01 — Expenditure related to officials and temporary staff working with the institution

*Figures*

#### Classification by type

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	1 883 929 000	-3 717 000	1 880 212 000
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	14 786 000	-22 000	14 764 000
XX 01 01 01 03	Adjustments to remuneration	5.2	p.m.		p.m.
	<b>Item XX 01 01 01 — Total</b>		<b>1 898 715 000</b>	<b>-3 739 000</b>	<b>1 894 976 000</b>

*Remarks*

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

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in offices of the Union and in Union delegations within the territory of the Union,

- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in the new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

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

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 48 900 000.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Subitem XX 01 01 01 01 — Remuneration and allowances

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 883 929 000	-3 717 000	1 880 212 000

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

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
14 786 000	-22 000	14 764 000

Subitem XX 01 01 01 03 — Adjustments to remuneration

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

Item XX 01 01 02 — Expenditure related to Commission officials and temporary staff working in the Union delegations

*Figures*

**Classification by type**

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in the Union delegations				
XX 01 01 02 01	Remuneration and allowances	5.2	110 692 000		110 692 000
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 568 000		7 568 000
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	p.m.		p.m.
	Item XX 01 01 02 — Total		118 260 000		118 260 000

*Remarks*

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

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

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

Subitem XX 01 01 02 01 — Remuneration and allowances

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
110 692 000		110 692 000

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
7 568 000		7 568 000

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

## **Article XX 01 02 — External personnel and other management expenditure**

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

*Figures*

### **Classification by type**

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	65 616 000	-229 657	65 386 343
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	23 545 000		23 545 000
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	38 685 000		38 685 000
	Item XX 01 02 01 — Total		127 846 000	-229 657	127 616 343

## *Remarks*

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

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

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 200 700.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue based on data available pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 551 400.

## *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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

Subitem XX 01 02 01 01 — Contract staff

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
65 616 000	-229 657	65 386 343

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
23 545 000		23 545 000

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
38 685 000		38 685 000

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

*Figures*

**Classification by type**

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	8 797 000		8 797 000
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 792 000		1 792 000
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	337 000		337 000
	Item XX 01 02 02 — Total		10 926 000		10 926 000

*Remarks*

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

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

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

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

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 45 000.

## Legal basis

Conditions of Employment of Other Servants of the European Union.

Subitem XX 01 02 02 01 — Remuneration of other staff

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
8 797 000		8 797 000

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

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 792 000		1 792 000

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

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
337 000		337 000

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

### Figures

#### Classification by type

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 665 000	-10 454	56 654 546
XX 01 02 11 02	Conferences, meetings and experts groups expenses	5.2	26 032 000	-14 342	26 017 658
XX 01 02 11 03	Meetings of committees	5.2	12 220 000	-4 349	12 215 651
XX 01 02 11 04	Studies and consultations	5.2	6 400 000	-5 855	6 394 145
XX 01 02 11 05	Information and management systems	5.2	26 985 000	-10 326	26 974 674
XX 01 02 11 06	Further training and management training	5.2	13 000 000	-18 017	12 981 983
	Item XX 01 02 11 — Total		141 302 000	-63 343	141 238 657

### Remarks

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

#### Missions:

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

#### Representation expenses:

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

#### Meetings of experts:

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

#### Conferences:

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

#### Meetings of Committees:

- travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by European Parliament and Council Regulations or Council Regulations, 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.

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 21(2)(e) to (g) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 719 500.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue based on data available pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 6 203 900.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Subitem XX 01 02 11 01 — Mission and representation expenses

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
56 665 000	-10 454	56 654 546

Subitem XX 01 02 11 02 — Conferences, meetings and experts groups expenses

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
26 032 000	-14 342	26 017 658

Subitem XX 01 02 11 03 — Meetings of committees

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
12 220 000	-4 349	12 215 651

Subitem XX 01 02 11 04 — Studies and consultations

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
6 400 000	-5 855	6 394 145

Subitem XX 01 02 11 05 — Information and management systems

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
26 985 000	-10 326	26 974 674

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
13 000 000	-18 017	12 981 983

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

*Figures*

**Classification by type**

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5.2	5 797 000		5 797 000
XX 01 02 12 02	Further training of staff in delegations	5.2	350 000		350 000
	Item XX 01 02 12 — Total		6 147 000		6 147 000

*Remarks*

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

- miscellaneous costs and allowances concerning other staff, including legal consultations,

- expenditure arising from recruitment procedures of officials, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,
- the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in Union delegations,
- expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, cultural activities and initiatives for encouraging social contacts,
- expenses related to the medical costs of local staff employed under local law contracts, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,
- the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission/Union in the interest of the service and by reason of their duties (in the case of Union delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),
- expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,
- expenditure on travel expenses and daily subsistence allowances in connection with medical evacuations,
- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,
- expenditure on general and language training designed to improve the skills of the staff and the performance of the Commission:
  - fees for experts employed to identify training needs, design, develop and hold courses and to evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,
  - expenditure incurred in designing, holding and evaluating training organised by the Commission or the EEAS in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),
  - expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,
  - the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,
  - training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 14 000.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
5 797 000		5 797 000

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
350 000		350 000

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

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

*Figures*

**Classification by type**

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5.2	54 681 000	-69 000	54 612 000
XX 01 03 01 04	Information and communication technology services	5.2	63 958 000	-91 000	63 867 000
	Item XX 01 03 01 — Total		118 639 000	-160 000	118 479 000

*Remarks*

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

- telecommunications facilities within the Commission's buildings, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems,
- data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing of equipment including toner relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers and scanners,
- the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the development and use of the Europa site on the Internet, the joint server for all the European institutions,
- the creation and development of the Commission's intranet site (My IntraComm),

- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),
- the training and support required for accessing this information,
- subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the cost of inter-building telephone and computer links and international transmission lines between sites of Union offices,
- technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,
- expenditure on the Computer Centre:
  - the purchase, hire or leasing of computers, peripherals and software for the Computer Centre, and the costs of back-up facilities,
  - maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,
  - the development and maintenance, under contract, of the necessary software for the operation of the Computer Centre.

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

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

Any revenue from the Swiss Confederation's contributions for participation in Union programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 22 141 000.

#### *Legal basis*

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

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

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
54 681 000	-69 000	54 612 000

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

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
63 958 000	-91 000	63 867 000

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

Figures

**Classification by type**

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5.2	45 057 000		45 057 000
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	8 741 000		8 741 000
	Item XX 01 03 02 — Total		53 798 000		53 798 000

Remarks

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

- temporary accommodation allowances and daily allowances,
- as regards rent and other charges on buildings of Union delegations outside the Union:
  - for all the buildings or parts of buildings occupied by the offices of Union delegations or by officials posted outside the Union: rents (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, routine expenditure relating to the security of persons and goods (cipher machines, safes, window bars, etc.),
  - for all the buildings or parts of buildings occupied by the offices of Union delegations and delegates' residences: water, gas, electricity and fuel charges, maintenance and repairs, handling, refurbishment and other routine expenses (local taxes for street maintenance and refuse collection and the purchase of signs and signposts),
- as regards rent and other charges on buildings of Union delegations within the territory of the Union:
  - for all the buildings or parts of buildings occupied by the offices of Union delegations: rent; water, gas, electricity and heating energy charges; insurance premiums; maintenance and repairs; refurbishment and major repairs; expenditure relating to security, particularly contracts for surveillance and the hiring and refilling of extinguishers; the purchase and maintenance of fire-fighting equipment and the replacement of equipment of voluntary fire-fighting officials; the cost of statutory inspections, etc.,
  - for the buildings or parts of buildings occupied by officials: reimbursement of expenditure relating to the security of housing,
- expenditure incurred in the acquisition of building land and buildings (purchase or lease-purchase option) or construction of offices or other accommodation, including the costs of preliminary studies and various fees,
- the purchase, hire, leasing, maintenance and repair of furniture and equipment, in particular audiovisual, archive, printing, library, interpretation and specialised office equipment (photocopiers, reader-printers, fax machines, etc.) as well as the acquisition of documentation and supplies related to this equipment,
- the purchase, maintenance and repair of technical equipment such as generators, air conditioners, etc., and the installation of equipment for welfare facilities in the delegations,
- the purchase, replacement, hire, leasing, maintenance and repair of vehicles, including tools,
- insurance premiums for vehicles,
- the purchase of books, documents and other non-periodical publications, including updates, and subscriptions to newspapers, periodicals and various publications, and the cost of binding and other costs for the preservation of periodicals,
- subscriptions to news agencies,

- the purchase of paper, envelopes, office supplies and supplies for reproduction, and some printing contracted to outside service providers,
- the transport and customs clearance of equipment, the purchase and cleaning of uniforms for floor messengers, drivers, etc., various types of insurance (in particular third-party liability and theft), expenditure on internal meetings (drinks, food served on special occasions),
- the cost of studies, surveys and consultations connected with the administrative operation of Union delegations and any other operating expenses not specifically covered by the other items in this article,
- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail,
- the cost of the diplomatic bag,
- all expenditure on furniture and fittings for residential accommodation made available to officials,
- the purchase, hire or leasing of data-processing equipment (computers, terminals, mini-computers, peripherals, connection devices) with the requisite software,
- outsourced services, in particular for the development, maintenance and support of IT systems in the Union delegations,
- the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,
- the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,
- subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,
- any expenditure on active security operations in delegations in emergencies.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

*Legal basis*

Staff Regulations of Officials of the European Union.

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
45 057 000		45 057 000

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
8 741 000		8 741 000

## TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area	5	85 589 650	85 589 650	-59 817	-59 817	85 529 833	85 529 833
01 02	Economic and monetary union	1	13 000 000	13 000 000			13 000 000	13 000 000
01 03	International economic and financial affairs	4	134 689 640	121 640 937			134 689 640	121 640 937
01 04	Financial operations and instruments	1	p.m.	95 000 000			p.m.	95 000 000
<b>Title 01 — Total</b>			<b>233 279 290</b>	<b>315 230 587</b>	<b>-59 817</b>	<b>-59 817</b>	<b>233 219 473</b>	<b>315 170 770</b>

### CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area				
<i>01 01 01</i>	<i>Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area</i>	5.2	66 783 247	-58 740	66 724 507
<i>01 01 02</i>	<i>External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area</i>				
01 01 02 01	External personnel	5.2	6 567 464		6 567 464
01 01 02 11	Other management expenditure	5.2	7 766 066		7 766 066
	<i>Article 01 01 02 — Subtotal</i>		14 333 530		14 333 530
<i>01 01 03</i>	<i>Expenditure related to information and communication technology equipment and services, and specific expenditure of the 'Economic and financial affairs' policy area</i>				
01 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Economic and financial affairs' policy area	5.2	4 172 873	-1 077	4 171 796
01 01 03 04	Expenditure related to the specific electronic, telecommunication and information needs	5.2	300 000		300 000
	<i>Article 01 01 03 — Subtotal</i>		4 472 873	-1 077	4 471 796
<b>Chapter 01 01 — Total</b>			<b>85 589 650</b>	<b>-59 817</b>	<b>85 529 833</b>

#### Article 01 01 01 — Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
66 783 247	-58 740	66 724 507



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

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 172 873	-1 077	4 171 796

Item 01 01 03 04 — Expenditure related to the specific electronic, telecommunication and information needs

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
300 000		300 000

*Remarks*

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

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

*Legal basis*

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

## TITLE 02 — ENTERPRISE AND INDUSTRY

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	Administrative expenditure of the 'Enterprise and industry' policy area		122 906 982	122 906 982	-908 140	-908 140	121 998 842	121 998 842
02 02	Competitiveness of enterprises and small and medium-sized enterprises (Cosme)		264 617 275	135 725 804			264 617 275	135 725 804
02 03	Internal market for goods and sectorial policies		39 170 000	34 873 350			39 170 000	34 873 350
02 04	Horizon 2020 — Research relating to enterprises	1	401 518 263	497 501 727			401 518 263	497 501 727
02 05	European satellite navigation programmes (EGNOS and Galileo)	1	1 347 417 000	1 219 124 000			1 347 417 000	1 219 124 000
02 06	European Earth observation programme	1	360 433 000	199 758 313			360 433 000	199 758 313
	<b>Title 02 — Total</b>		<b>2 536 062 520</b>	<b>2 209 890 176</b>	<b>-908 140</b>	<b>-908 140</b>	<b>2 535 154 380</b>	<b>2 208 982 036</b>

### CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
02 01	Administrative expenditure of the 'Enterprise and industry' policy area				
<b>02 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Enterprise and industry' policy area</b>	5.2	68 336 346	-267 004	68 069 342
<b>02 01 02</b>	<b>External personnel and other management expenditure in support of the 'Enterprise and industry' policy area</b>				
02 01 02 01	External personnel	5.2	5 668 562	-32 808	5 635 754
02 01 02 11	Other management expenditure	5.2	4 132 920	-7 263	4 125 657
	<i>Article 02 01 02 — Subtotal</i>		9 801 482	-40 071	9 761 411
<b>02 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Enterprise and industry' policy area</b>	5.2	4 269 917	-14 039	4 255 878
<b>02 01 04</b>	<b>Support expenditure for operations and programmes in the 'Enterprise and industry' policy area</b>				
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (Cosme)	1.1	5 700 000	-2 025 000	3 675 000
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000		160 000
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	3 350 000		3 350 000
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	2 500 000		2 500 000
	<i>Article 02 01 04 — Subtotal</i>		11 710 000	-2 025 000	9 685 000
<b>02 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Enterprise and industry' policy area</b>				
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	12 707 000	-359 570	12 347 430
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	3 650 000	-12 533	3 637 467
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	7 432 237	-214 923	7 217 314
	<i>Article 02 01 05 — Subtotal</i>		23 789 237	-587 026	23 202 211
<b>02 01 06</b>	<b>Executive agencies</b>				

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (Cosme)	1.1	5 000 000	2 025 000	7 025 000
	<i>Article 02 01 06 — Subtotal</i>		5 000 000	2 025 000	7 025 000
	<b>Chapter 02 01 — Total</b>		<b>122 906 982</b>	<b>-908 140</b>	<b>121 998 842</b>

***Article 02 01 01 — Expenditure related to officials and temporary staff in the ‘Enterprise and industry’ policy area***

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
68 336 346	-267 004	68 069 342

***Article 02 01 02 — External personnel and other management expenditure in support of the ‘Enterprise and industry’ policy area***

Item 02 01 02 01 — External personnel

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
5 668 562	-32 808	5 635 754

Item 02 01 02 11 — Other management expenditure

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 132 920	-7 263	4 125 657

***Article 02 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Enterprise and industry’ policy area***

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 269 917	-14 039	4 255 878

**Article 02 01 04 — Support expenditure for operations and programmes in the ‘Enterprise and industry’ policy area**

Item 02 01 04 01 — Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (Cosme)

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
5 700 000	-2 025 000	3 675 000

*Remarks*

*Former Item 02 01 04 04 (in part)*

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this budget line. 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 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

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

*Legal basis*

See Chapter 02 02.

Item 02 01 04 02 — Support expenditure for standardisation and approximation of legislation

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
160 000		160 000

*Remarks*

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

*Legal basis*

See Article 02 03 02.

## Item 02 01 04 03 — Support expenditure for European satellite navigation programmes

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 350 000		3 350 000

### Remarks

#### Former Item 02 01 04 05

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this budget line. 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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### Legal basis

See Chapter 02 05.

## Item 02 01 04 04 — Support expenditure for European Earth observation programme (Copernicus)

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 500 000		2 500 000

### Remarks

#### Former Item 02 01 04 06

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget line, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts. Activities relating to the User Forum created by Article 17 of Regulation (EU) No 911/2010 of the European Parliament and of the Council of 22 September 2010 on the European Earth monitoring programme (GMES) and its initial operations (2011-2013) (OJ L 276, 20.10.2010, p. 1) may also be covered.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this budget line. 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 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

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

*Legal basis*

See Chapter 02 06.

**Article 02 01 05 — Support expenditure for research and innovation programmes in the ‘Enterprise and industry’ policy area**

Item 02 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
12 707 000	-359 570	12 347 430

*Remarks*

*Former Article 02 01 01 (in part) and Item 02 01 05 01*

This appropriation covers expenditure relating to officials and temporary agents implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary agents posted in Union delegations.

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 budget line. 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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

See Chapter 02 04.

Item 02 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 650 000	-12 533	3 637 467

*Remarks*

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 budget line. 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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### Legal basis

See Chapter 02 04.

## Item 02 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
7 432 237	-214 923	7 217 314

### Remarks

Former Items 02 01 04 04 (in part) and 02 01 05 03

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

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

It is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representations expenditures.

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 budget line. 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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### Legal basis

See Chapter 02 04.

## Article 02 01 06 — Executive agencies

### Item 02 01 06 01 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (Cosme)

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
5 000 000	2 025 000	7 025 000

### Remarks

Former Item 02 01 04 30 (in part)

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of the Competitiveness of Enterprises and small and medium-sized enterprises programme (Cosme).

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 budget line. 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 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

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

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

#### *Legal basis*

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

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

#### *Reference acts*

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 November 2011, establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (2014-2020) (COM(2011) 834 final).

Commission Implementing Decision of XXX establishing the "Executive Agency for Small and Medium-sized Enterprises" and repealing Decisions 2004/20/EC and 2007/372/EC.

Commission Decision of XXX delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.



## TITLE 03 — COMPETITION

Figures

Title Chapter	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
03 01	Administrative expenditure of the 'Competition' policy area	5	97 373 071	-70 946	97 302 125
	<b>Title 03 — Total</b>		<b>97 373 071</b>	<b>-70 946</b>	<b>97 302 125</b>

### CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
03 01	Administrative expenditure of the 'Competition' policy area				
<i>03 01 01</i>	<i>Expenditure related to officials and temporary staff in the 'Competition' policy area</i>	5.2	79 208 036	-69 667	79 138 369
<i>03 01 02</i>	<i>External personnel and other management expenditure in support of the 'Competition' policy area</i>				
03 01 02 01	External personnel	5.2	5 768 966		5 768 966
03 01 02 11	Other management expenditure	5.2	7 446 847		7 446 847
	<i>Article 03 01 02 — Subtotal</i>		13 215 813		13 215 813
<i>03 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the 'Competition' policy area</i>	5.2	4 949 222	-1 279	4 947 943
<i>03 01 07</i>	<i>Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy</i>	5.2	p.m.		p.m.
	<b>Chapter 03 01 — Total</b>		<b>97 373 071</b>	<b>-70 946</b>	<b>97 302 125</b>

#### Article 03 01 01 — Expenditure related to officials and temporary staff in the 'Competition' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
79 208 036	-69 667	79 138 369

#### Article 03 01 03 — Expenditure related to information and communication technology equipment and services of the 'Competition' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 949 222	-1 279	4 947 943

## TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area		93 758 772	93 758 772	-165 376	-165 376	93 593 396	93 593 396
04 02	European Social Fund (ESF)	1	13 170 100 000	10 943 000 000			13 170 100 000	10 943 000 000
04 03	Employment, Social Affairs and Inclusion	1	198 439 900	188 879 460			198 439 900	188 879 460
04 04	European Globalisation Adjustment Fund (EGF)	9	p.m.	50 000 000			p.m.	50 000 000
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	71 200 000			p.m.	71 200 000
04 06	Fund for European Aid to the Most Deprived	1	366 380 000	307 280 000			366 380 000	307 280 000
	<b>Title 04 — Total</b>		<b>13 828 678 672</b>	<b>11 654 118 232</b>	<b>-165 376</b>	<b>-165 376</b>	<b>13 828 513 296</b>	<b>11 653 952 856</b>

### CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area				
<i>04 01 01</i>	<i>Expenditure related to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area</i>	5.2	61 916 871	-157 909	61 758 962
<i>04 01 02</i>	<i>External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area</i>				
04 01 02 01	External personnel	5.2	4 002 576		4 002 576
04 01 02 11	Other management expenditure	5.2	4 670 521		4 670 521
	<i>Article 04 01 02 — Subtotal</i>		8 673 097		8 673 097
<i>04 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area</i>	5.2	3 868 804	-7 467	3 861 337
<i>04 01 04</i>	<i>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</i>				
04 01 04 01	Support expenditure for European Social Fund (ESF) and non-operational technical assistance	1.2	15 500 000		15 500 000
04 01 04 02	Support expenditure for the programme Social Change and Innovation (PSCI)	1.1	3 800 000		3 800 000
04 01 04 03	Support expenditure for Instrument for Pre-Accession Assistance (IPA) — Employment, Social Policies and Human Resources Development	4	p.m.		p.m.
04 01 04 04	Support expenditure for European Globalisation Adjustment Fund (EGF)	9	p.m.		p.m.
	<i>Article 04 01 04 — Subtotal</i>		19 300 000		19 300 000
	<b>Chapter 04 01 — Total</b>		<b>93 758 772</b>	<b>-165 376</b>	<b>93 593 396</b>

**Article 04 01 01 — Expenditure related to officials and temporary staff in the ‘Employment, social affairs and inclusion’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
61 916 871	-157 909	61 758 962

**Article 04 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Employment, social affairs and inclusion’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 868 804	-7 467	3 861 337

## TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area		133 137 385	133 137 385	-533 414	-533 414	132 603 971	132 603 971
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets	2	2 496 300 000	2 496 150 000	-262 900 000	-262 900 000	2 233 400 000	2 233 250 000
05 03	Direct aids aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives	2	41 240 775 640	41 240 775 640	206 500 000	206 500 000	41 447 275 640	41 447 275 640
05 04	Rural development	2	13 987 271 059	11 651 375 416			13 987 271 059	11 651 375 416
05 05	Instrument for Pre-Accession Assistance — Agriculture and Rural Development	4	90 000 000	112 820 000			90 000 000	112 820 000
05 06	International aspects of the 'Agriculture and rural development' policy area	4	6 696 000	6 696 000			6 696 000	6 696 000
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)	2	6 800 000	6 800 000	53 400 000	53 400 000	60 200 000	60 200 000
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area	2	32 593 360	30 910 852	3 000 000	3 000 000	35 593 360	33 910 852
05 09	Horizon 2020 — Research and innovation related to agriculture	1	52 163 000	2 290 968			52 163 000	2 290 968
05 10	European Globalisation Adjustment Fund (EGF)	9	p.m.	p.m.			p.m.	p.m.
<b>Title 05 — Total</b>			<b>58 045 736 444</b>	<b>55 680 956 261</b>	<b>-533 414</b>	<b>-533 414</b>	<b>58 045 203 030</b>	<b>55 680 422 847</b>

## CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area				
<b>05 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area</b>	5.2	101 262 039	-399 412	100 862 627
<b>05 01 02</b>	<b>External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area</b>				
05 01 02 01	External personnel	5.2	3 514 125		3 514 125
05 01 02 11	Other management expenditure	5.2	7 340 026	-1 250	7 338 776
<i>Article 05 01 02 — Subtotal</i>			10 854 151	-1 250	10 852 901
<b>05 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area</b>	5.2	6 327 240	-21 037	6 306 203
<b>05 01 04</b>	<b>Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area</b>				
05 01 04 01	Support expenditure for European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	7 931 000		7 931 000
05 01 04 02	Support expenditure for European Globalisation Adjustment Fund (EGF)	9	p.m.		p.m.
05 01 04 03	Support expenditure for Pre-accession assistance in the field of agriculture and rural development (IPA)	4	545 000		545 000

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
05 01 04 04	Support expenditure for European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	3 735 000		3 735 000
	<i>Article 05 01 04 — Subtotal</i>		12 211 000		12 211 000
<b>05 01 05</b>	<b><i>Support expenditure for Research and Innovation programmes in the 'Agriculture and rural development' policy area</i></b>				
05 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	1.1	1 310 000	-71 914	1 238 086
05 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	1.1	420 000		420 000
05 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	1.1	752 955	-39 801	713 154
	<i>Article 05 01 05 — Subtotal</i>		2 482 955	-111 715	2 371 240
	<b>Chapter 05 01 — Total</b>		<b>133 137 385</b>	<b>-533 414</b>	<b>132 603 971</b>

#### Remarks

The following legal basis applies to all articles of this chapter unless otherwise stated.

#### Legal basis

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

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

#### ***Article 05 01 01 — Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area***

##### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
101 262 039	-399 412	100 862 627

#### ***Article 05 01 02 — External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area***

Item 05 01 02 01 — External personnel

##### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 514 125		3 514 125

Item 05 01 02 11 — Other management expenditure

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
7 340 026	-1 250	7 338 776

**Article 05 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Agriculture and rural development’ policy area**

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
6 327 240	-21 037	6 306 203

**Article 05 01 05 — Support expenditure for Research and Innovation programmes in the ‘Agriculture and rural development’ policy area**

Item 05 01 05 01 — Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 310 000	-71 914	1 238 086

*Remarks*

*New item*

This appropriation covers expenditure relating to officials and temporary agents implementing Research and Innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary agents posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

See Chapter 05 09.

Item 05 01 05 02 — External personnel implementing Research and Innovation programmes — Horizon 2020

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
420 000		420 000

### Remarks

### New item

This appropriation is intended to cover expenditure on external personnel implementing Research and Innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### Legal basis

See Chapter 05 09.

## Item 05 01 05 03 — Other management expenditure for Research and Innovation programmes — Horizon 2020

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
752 955	-39 801	713 154

### Remarks

### New item

This appropriation is intended to cover other administrative expenditure for all management of Research and Innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

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

This appropriation is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representations expenditures.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### Legal basis

See Chapter 05 09.

## CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets							
<b>05 02 01</b>	<b>Cereals</b>							
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.			p.m.	p.m.
05 02 01 02	Intervention storage of cereals	2	p.m.	p.m.			p.m.	p.m.
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 01 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
<b>05 02 02</b>	<b>Rice</b>							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.			p.m.	p.m.
05 02 02 02	Intervention storage of rice	2	p.m.	p.m.			p.m.	p.m.
05 02 02 99	Other measures (rice)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 02 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
<b>05 02 03</b>	<b>Refunds on non-Annex 1 products</b>	2	5 000 000	5 000 000	-1 000 000	-1 000 000	4 000 000	4 000 000
<b>05 02 04</b>	<b>Food programmes</b>							
05 02 04 99	Other measures (food programmes)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 04 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
<b>05 02 05</b>	<b>Sugar</b>							
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.			p.m.	p.m.
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.			p.m.	p.m.
05 02 05 08	Storage measures for sugar	2	p.m.	p.m.			p.m.	p.m.
05 02 05 99	Other measures (sugar)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
<b>05 02 06</b>	<b>Olive oil</b>							
05 02 06 03	Storage measures for olive oil	2	p.m.	p.m.			p.m.	p.m.
05 02 06 05	Quality improvement measures	2	45 000 000	45 000 000			45 000 000	45 000 000
05 02 06 99	Other measures (olive oil)	2	300 000	300 000			300 000	300 000
	<i>Article 05 02 06 — Subtotal</i>		45 300 000	45 300 000			45 300 000	45 300 000
<b>05 02 07</b>	<b>Textile plants</b>							
05 02 07 02	Storage measures for flax fibre	2	p.m.	p.m.			p.m.	p.m.
05 02 07 03	Cotton — National restructuring programmes	2	6 100 000	6 100 000			6 100 000	6 100 000
05 02 07 99	Other measures (textile plants)	2	100 000	100 000			100 000	100 000
	<i>Article 05 02 07 — Subtotal</i>		6 200 000	6 200 000			6 200 000	6 200 000
<b>05 02 08</b>	<b>Fruit and vegetables</b>							
05 02 08 03	Operational funds for producer organisations	2	526 000 000	526 000 000	-241 000 000	-241 000 000	285 000 000	285 000 000
05 02 08 11	Aid to producer groups for preliminary recognition	2	269 000 000	269 000 000			269 000 000	269 000 000
05 02 08 12	School fruit scheme	2	122 000 000	122 000 000			122 000 000	122 000 000
05 02 08 99	Other measures (fruit and vegetables)	2	700 000	700 000			700 000	700 000
	<i>Article 05 02 08 — Subtotal</i>		917 700 000	917 700 000	-241 000 000	-241 000 000	676 700 000	676 700 000
<b>05 02 09</b>	<b>Products of the wine-growing sector</b>							
05 02 09 08	National support programmes for the wine sector	2	1 075 000 000	1 075 000 000	8 000 000	8 000 000	1 083 000 000	1 083 000 000
05 02 09 99	Other measures (wine-growing sector)	2	2 000 000	2 000 000			2 000 000	2 000 000
	<i>Article 05 02 09 — Subtotal</i>		1 077 000 000	1 077 000 000	8 000 000	8 000 000	1 085 000 000	1 085 000 000
<b>05 02 10</b>	<b>Promotion</b>							
05 02 10 01	Promotion measures — Payments by Member States	2	60 000 000	60 000 000			60 000 000	60 000 000
05 02 10 02	Promotion measures — Direct payments by the Union	2	1 500 000	1 350 000			1 500 000	1 350 000



Title Chapter Article Item	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 10 — Subtotal</i>		61 500 000	61 350 000			61 500 000	61 350 000
<b>05 02 11</b>	<b>Other plant products/measures</b>							
05 02 11 03	Hops — Aid to producer organisations	2	p.m.	p.m.	2 300 000	2 300 000	2 300 000	2 300 000
05 02 11 04	POSEI (excluding direct aids)	2	236 000 000	236 000 000	2 000 000	2 000 000	238 000 000	238 000 000
05 02 11 99	Other measures (other plant products/measures)	2	100 000	100 000			100 000	100 000
	<i>Article 05 02 11 — Subtotal</i>		236 100 000	236 100 000	4 300 000	4 300 000	240 400 000	240 400 000
<b>05 02 12</b>	<b>Milk and milk products</b>							
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.			p.m.	p.m.
05 02 12 02	Intervention storage of skimmed-milk powder	2	p.m.	p.m.			p.m.	p.m.
05 02 12 03	Aid for disposal of skimmed milk	2	p.m.	p.m.			p.m.	p.m.
05 02 12 04	Intervention storage of butter and cream	2	9 000 000	9 000 000	-3 000 000	-3 000 000	6 000 000	6 000 000
05 02 12 08	School milk	2	78 000 000	78 000 000	-3 000 000	-3 000 000	75 000 000	75 000 000
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000			100 000	100 000
	<i>Article 05 02 12 — Subtotal</i>		87 100 000	87 100 000	-6 000 000	-6 000 000	81 100 000	81 100 000
<b>05 02 13</b>	<b>Beef and veal</b>							
05 02 13 01	Refunds for beef and veal	2	1 000 000	1 000 000			1 000 000	1 000 000
05 02 13 02	Intervention storage of beef and veal	2	p.m.	p.m.			p.m.	p.m.
05 02 13 04	Refunds for live animals	2	p.m.	p.m.			p.m.	p.m.
05 02 13 99	Other measures (beef and veal)	2	100 000	100 000			100 000	100 000
	<i>Article 05 02 13 — Subtotal</i>		1 100 000	1 100 000			1 100 000	1 100 000
<b>05 02 14</b>	<b>Sheepmeat and goatmeat</b>							
05 02 14 01	Intervention storage of sheepmeat and goatmeat	2	p.m.	p.m.			p.m.	p.m.
05 02 14 99	Other measures (sheepmeat and goatmeat)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
<b>05 02 15</b>	<b>Pigmeat, eggs and poultry, bee-keeping and other animal products</b>							
05 02 15 01	Refunds for pigmeat	2	300 000	300 000	-200 000	-200 000	100 000	100 000
05 02 15 02	Intervention storage of pigmeat	2	p.m.	p.m.			p.m.	p.m.
05 02 15 04	Refunds for eggs	2	p.m.	p.m.			p.m.	p.m.
05 02 15 05	Refunds for poultrymeat	2	28 000 000	28 000 000	-27 000 000	-27 000 000	1 000 000	1 000 000
05 02 15 06	Specific aid for bee-keeping	2	31 000 000	31 000 000			31 000 000	31 000 000
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 15 — Subtotal</i>		59 300 000	59 300 000	-27 200 000	-27 200 000	32 100 000	32 100 000
	<b>Chapter 05 02 — Total</b>		<b>2 496 300 000</b>	<b>2 496 150 000</b>	<b>-262 900 000</b>	<b>-262 900 000</b>	<b>2 233 400 000</b>	<b>2 233 250 000</b>

#### 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 21 and 174(2) of the Financial Regulation.

In the framework of establishing the budgetary needs for this chapter, an amount of EUR 464 000 000 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.

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).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, establishing a common organisation of the markets in agricultural products (Single CMO Regulation) (COM(2011) 626).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, on the financing, management and monitoring of the common agricultural policy (COM(2011) 628).

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
5 000 000	-1 000 000	4 000 000

*Remarks*

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 13 to 18 of Regulation (EC) No 1784/2003, Articles 162 to 170 of Regulation (EC) No 1234/2007 and Articles 133 to 141 of Commission proposal COM(2011) 626 final, as well as refunds on goods resulting from the processing of cereals and rice, sugar and isoglucose, skimmed milk, butter and eggs, in accordance with Regulation (EC) No 3448/93.

*Legal basis*

Council Regulation (EC) No 3448/93 of 6 December 1993 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 318, 20.12.1993, p. 18).

Council Regulation (EC) No 1216/2009 of 30 November 2009 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 328, 15.12.2009, p. 10).

**Article 05 02 08 — Fruit and vegetables**

*Legal basis*

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the market in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2202/96 of 28 October 1996 introducing a Community aid scheme for producers of certain citrus fruits (OJ L 297, 21.11.1996, p. 49).

Council Regulation (EC) No 1182/2007 of 26 September 2007 laying down specific rules as regards the fruit and vegetable sector (OJ L 273, 17.10.2007, p. 1).

**Item 05 02 08 03 — Operational funds for producer organisations**

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
526 000 000	-241 000 000	285 000 000

### Remarks

This appropriation is intended to cover the Union's part-financing of expenditure connected with operational funds for producer organisations, in accordance with Subsection II of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007 and Articles 30 to 36 of Commission proposal COM(2011) 626 final, as well as any outstanding expenditure in accordance with Article 15 of Regulation (EC) No 2200/96 and Chapter II of Title III of Regulation (EC) No 1182/2007.

### Item 05 02 08 11 — Aid to producer groups for preliminary recognition

#### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
269 000 000		269 000 000

### 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

#### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
122 000 000		122 000 000

### Remarks

This appropriation is intended to cover expenditure related to the Union contribution to the school fruit scheme in accordance with Subsection IIa of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007 and Articles 21 to 23 of Commission proposal COM(2011) 626 final.

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

#### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
700 000		700 000

### Remarks

#### Former Items 05 02 08 01, 05 02 08 09 and 05 02 08 99

This appropriation is intended to cover any other expenditure for fruit and vegetables under Regulation (EC) No 1234/2007 and under Commission proposal COM(2011) 626 final, as well as any outstanding expenditure for measures under Regulations (EC) No 399/94, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96 and (EC) No 1782/2003, not covered by the appropriations for the other Items under Article 05 02 08.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 154, 155(1)(b) and 156 of Commission proposal COM(2011) 626 final.

#### Legal basis

Council Regulation (EC) No 399/94 of 21 February 1994 concerning specific measures for dried grapes (OJ L 54, 25.2.1994, p. 3).

Council Regulation (EC) No 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).

### **Article 05 02 09 — Products of the wine-growing sector**

#### *Legal basis*

Council Regulation (EEC) No 822/87 of 16 March 1987 on the common organisation of the market in wine (OJ L 84, 27.3.1987, p. 1).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1).

Council Regulation (EC) No 479/2008 of 29 April 2008 on the common organisation of the market in wine (OJ L 148, 6.6.2008, p. 1).

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

##### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 075 000 000	8 000 000	1 083 000 000

##### *Remarks*

This appropriation is intended to cover expenditure on support programmes for the wine sector in accordance with Subsections I and II of Section IVb of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007 and in accordance with Articles 37 to 51 of Commission proposal COM(2011) 626 final.

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

##### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 000 000		2 000 000

##### *Remarks*

##### *Former Items 05 02 09 04, 05 02 09 09 and 05 02 09 99*

This appropriation is intended to cover any outstanding balances from application of Regulations (EC) No 479/2008, (EEC) No 822/87 and (EC) No 1493/1999, not covered by the appropriations for the other Items under Article 05 02 09. It is also intended to cover any outstanding expenditure on the grubbing-up scheme in accordance with Subsection III of Section IVa of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 154, 155(1)(b) and 156 of Commission proposal COM(2011) 626 final.

## Article 05 02 11 — Other plant products/measures

### Item 05 02 11 03 — Hops — Aid to producer organisations

#### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.	2 300 000	2 300 000

#### Remarks

This appropriation is intended to cover the aid to producer organisations in the hops sector in accordance with Article 102a of Regulation (EC) No 1234/2007 and with Chapter II of Title I of Commission proposal COM(2011) 626.

### Item 05 02 11 04 — POSEI (excluding direct aids)

#### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
236 000 000	2 000 000	238 000 000

#### Remarks

This appropriation is intended to cover:

- expenditure incurred in accordance with Regulation (EU) No 228/2013 and Regulation (EU) No 229/2013 and any outstanding expenditure arising from the implementation of the POSEI and Aegean islands legislation under Regulations (EC) No 247/2006 and (EC) No 1405/2006,
- subsidies for Union rice supplied to the French overseas department of Réunion, in accordance with Article 5 of Regulation (EC) No 1785/2003.

#### Legal basis

Council Regulation (EC) No 1785/2003 of 29 September 2003 on the common organisation of the market in rice (OJ L 270, 21.10.2003, p. 96).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).

Regulation (EU) No 228 /2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

### Item 05 02 11 99 — Other measures (other plant products/measures)

#### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
100 000		100 000

## Remarks

Former Items 05 02 11 01, 05 02 11 05 and 05 02 11 99

This appropriation is intended to cover any other expenditure for other plant products/measures under Regulation (EC) No 1234/2007, and Commission proposal COM(2011) 626 final, as well as any other outstanding balances from the application of Regulation (EEC) No 2075/92 and from the application of Regulations (EC) No 603/95 and (EC) No 1786/2003, not covered by the appropriations for the other items under Article 05 02 11. It is also intended to cover any outstanding expenditure related to the production aid for dried fodder in accordance with Article 87 of Regulation (EC) No 1234/2007 and any outstanding expenditure in accordance with Article 104 of Regulation (EC) No 1234/2007.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 154, 155(1)(b) and 156 of Commission proposal COM(2011) 626 final.

## Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EC) No 603/95 of 21 February 1995 on the common organisation of the market in dried fodder (OJ L 63, 21.3.1995, p. 1).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

## Article 05 02 12 — Milk and milk products

Item 05 02 12 01 — Refunds for milk and milk products

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

### Remarks

This appropriation is intended to cover export refunds for milk and milk products in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 133 to 141 of Commission proposal COM(2011) 626 final.

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

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

### Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from public buying-in into storage of skimmed-milk powder in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and with Articles 8 to 15 and 18 to 20 of Commission proposal COM(2011) 626 final.

This appropriation is also intended to cover private storage aid for skimmed milk powder in accordance with Articles 8, 9 and 16 to 19 of Commission proposal COM(2011) 626 final.

Item 05 02 12 03 — Aid for disposal of skimmed milk

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

*Remarks*

This appropriation is intended to cover expenditure on:

- aid for partly skimmed milk powder for animal feed granted in accordance with Article 99 of Regulation (EC) No 1234/2007,
- aid for skimmed milk processed into casein in accordance with Article 100 of Regulation (EC) No 1234/2007.

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
9 000 000	-3 000 000	6 000 000

*Remarks*

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Articles 28 and 29 of Regulation (EC) No 1234/2007 and with Articles 8, 9 and 16 to 19 of Commission proposal COM(2011) 626 final.

It is also intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in into public storage of butter and cream in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and Articles 8 to 15 and 18 to 20 of Commission proposal COM(2011) 626 final.

Item 05 02 12 08 — School milk

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
78 000 000	-3 000 000	75 000 000

*Remarks*

This appropriation is intended to cover expenditure on Union aid granted for supplying to pupils in educational establishments certain milk products in accordance with Article 102 of Regulation (EC) No 1234/2007 and in accordance with Articles 24 to 26 of Commission proposal COM(2011) 626 final.

Item 05 02 12 99 — Other measures (milk and milk products)

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
100 000		100 000

*Remarks*

This appropriation is intended to cover any other expenditure for measures in the milk sector under Regulation (EC) No 1234/2007 and under Commission proposal COM(2011) 626 final, not covered by the appropriations for the other items under Article 05 02 12.

It is also intended to cover expenditure on compensation for certain producers of milk or milk products, known as 'SLOM'.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 154, 155 and 156 of Commission proposal COM(2011) 626 final.

*Legal basis*

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4).

Commission Regulation (EU) No 1233/2009 of 15 December 2009 laying down a specific market support measure in the dairy sector (OJ L 330, 16.12.2009, p. 70).

**Article 05 02 15 — Pigmeat, eggs and poultry, bee-keeping and other animal products**

Item 05 02 15 01 — Refunds for pigmeat

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
300 000	-200 000	100 000

*Remarks*

This appropriation is intended to cover export refunds for pigmeat in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 133 to 141 of Commission proposal COM(2011) 626 final.

Item 05 02 15 02 — Intervention storage of pigmeat

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

*Remarks*

This appropriation is intended to cover costs related to the private storage of pigmeat in accordance with Articles 31 and 37 of Regulation (EC) No 1234/2007 and with Articles 8, 9 and 16 to 19 of Commission proposal COM(2011) 626 final.

Item 05 02 15 04 — Refunds for eggs

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

*Remarks*

This appropriation is intended to cover expenditure on export refunds for eggs in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 133 to 141 of Commission proposal COM(2011) 626 final.



Item 05 02 15 05 — Refunds for poultrymeat

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
28 000 000	-27 000 000	1 000 000

*Remarks*

This appropriation is intended to cover expenditure on export refunds for poultrymeat in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and with Articles 133 to 141 of Commission proposal COM(2011) 626 final.

Item 05 02 15 06 — Specific aid for bee-keeping

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
31 000 000		31 000 000

*Remarks*

This appropriation is intended to support, with specific measures, the bee-keeping sector, to compensate income losses and to improve consumer information and market transparency, as well as quality control in accordance with Articles 105 to 110 of Regulation (EC) No 1234/2007 and with Articles 52 to 54 of Commission proposal COM(2011) 626 final.

Item 05 02 15 99 — Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

*Remarks*

*Former Items 05 02 15 03, 05 02 15 07 and 05 02 15 99*

This appropriation is intended to cover any other expenditure for measures in the pigmeat, poultry, eggs, bee-keeping and other animal products sectors under Regulation (EC) No 1234/2007 and under Commission proposal COM(2011) 626 final not covered by the appropriations for the other items under Article 05 02 15.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 154, 155 and 156 of Commission proposal COM(2011) 626 final.

*Legal basis*

Council Regulation (EC) No 797/2004 of 26 April 2004 on measures improving general conditions for the production and marketing of apiculture products (OJ L 125, 28.4.2004, p. 1).

## CHAPTER 05 03 — DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
05 03	Direct aids aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives				
<b>05 03 01</b>	<b>Decoupled direct aids</b>				
05 03 01 01	SPS (single payment scheme)	2	30 107 000 000	-24 000 000	30 083 000 000
05 03 01 02	SAPS (single area payment scheme)	2	7 302 000 000	80 000 000	7 382 000 000
05 03 01 03	Separate sugar payment	2	274 000 000	3 000 000	277 000 000
05 03 01 04	Separate fruit and vegetables payment	2	12 000 000		12 000 000
05 03 01 05	Specific support (Article 68) — Decoupled direct aids	2	473 000 000	14 000 000	487 000 000
05 03 01 06	Separate soft fruit payment	2	11 000 000		11 000 000
05 03 01 99	Other (decoupled direct aids)	2	p.m.		p.m.
	<i>Article 05 03 01 — Subtotal</i>		38 179 000 000	73 000 000	38 252 000 000
<b>05 03 02</b>	<b>Other direct aids</b>				
05 03 02 06	Suckler-cow premium	2	882 000 000	20 000 000	902 000 000
05 03 02 07	Additional suckler-cow premium	2	47 000 000	2 000 000	49 000 000
05 03 02 13	Sheep and goat premium	2	21 000 000	2 000 000	23 000 000
05 03 02 14	Sheep and goat supplementary premium	2	7 000 000		7 000 000
05 03 02 28	Aid for silkworms	2	500 000		500 000
05 03 02 36	Payments for specific types of farming and quality production	2	2 000 000		2 000 000
05 03 02 39	Additional amount for sugar beet and cane producers	2	20 000 000	1 000 000	21 000 000
05 03 02 40	Area aid for cotton	2	230 000 000	9 000 000	239 000 000
05 03 02 42	Transitional fruit and vegetables payment — Other products than tomatoes	2	3 000 000		3 000 000
05 03 02 44	Specific support (Article 68) — Coupled direct aids	2	987 000 000	102 000 000	1 089 000 000
05 03 02 50	POSEI — European Union support programmes	2	406 000 000	1 000 000	407 000 000
05 03 02 52	POSEI — Aegean islands	2	19 000 000	-1 000 000	18 000 000
05 03 02 99	Other (direct aids)	2	12 175 640	-2 500 000	9 675 640
	<i>Article 05 03 02 — Subtotal</i>		2 636 675 640	133 500 000	2 770 175 640
<b>05 03 03</b>	<b>Additional amounts of aid</b>	2	600 000		600 000
<b>05 03 10</b>	<b>Reserve for crises in the agricultural sector</b>	2	424 500 000		424 500 000
	<b>Chapter 05 03 — Total</b>		<b>41 240 775 640</b>	<b>206 500 000</b>	<b>41 447 275 640</b>

### 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 Article 21 and Article 174(2) of the Financial Regulation.

When establishing the budgetary needs for this chapter, an amount of EUR 1 000 000 000 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 this chapter unless otherwise stated.

### Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1).

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

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

Regulation (EU) No 671/2012 of the European Parliament and of the Council of 11 July 2012 amending Council Regulation (EC) No 73/2009 as regards the application of direct payments to farmers in respect of the year 2013 (OJ L 204, 31.7.2012, p. 11).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy (COM(2011) 625).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, on the financing, management and monitoring of the common agricultural policy (COM(2011) 628).

### **Article 05 03 01 — Decoupled direct aids**

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

##### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
30 107 000 000	-24 000 000	30 083 000 000

##### *Remarks*

This appropriation is intended to cover expenditure under the single payment scheme in accordance with Title III of Regulation (EC) No 73/2009 and Title III of Regulation (EC) No 1782/2003.

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

##### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
7 302 000 000	80 000 000	7 382 000 000

##### *Remarks*

This appropriation is intended to cover expenditure under the single area payment scheme, in accordance with Title V of Regulation (EC) No 73/2009, Title IVa of Regulation (EC) No 1782/2003 and the Acts of Accession of 2003 and 2005.

##### *Legal basis*

2003 Act of Accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic, and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

2005 Act of Accession of the Republic of Bulgaria and Romania, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession'.

Item 05 03 01 03 — Separate sugar payment

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
274 000 000	3 000 000	277 000 000

*Remarks*

This appropriation is intended to cover expenditure under the separate sugar payment for the Member States applying the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

Item 05 03 01 04 — Separate fruit and vegetables payment

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
12 000 000		12 000 000

*Remarks*

This appropriation is intended to cover expenditure under the separate fruit and vegetables payment for the Member States applying the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

Item 05 03 01 05 — Specific support (Article 68) — Decoupled direct aids

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
473 000 000	14 000 000	487 000 000

*Remarks*

This appropriation is intended to cover expenditure on decoupled specific support provided for in Article 68 of Regulation (EC) No 73/2009, and in particular those referred to in point (v) of paragraph 1(a) and in paragraphs 1(c) and (d).

Item 05 03 01 06 — Separate soft fruit payment

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
11 000 000		11 000 000

*Remarks*

This appropriation is intended to cover expenditure under the separate soft fruit payment provided for in Article 129 of Regulation (EC) No 73/2009 in Member States applying the single area payment scheme in accordance with Title V of that Regulation.

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

## *Remarks*

This appropriation is intended to cover expenditure for other decoupled direct aids not covered by the appropriations for the other items under Article 05 03 01 and to cover corrections arising from non-compliance with the net ceilings fixed in Annex IV to Regulation (EC) No 73/2009 or the national ceilings fixed in Annex VIII to that Regulation which are not attributable to a specific budget line under Article 05 03 01.

## **Article 05 03 02 — Other direct aids**

### *Legal basis*

Council Regulation (EEC) No 136/66 of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ L 172, 30.9.1966, p. 3025/66).

Council Regulation (EEC) No 1696/71 of 26 July 1971 on the common organisation of the market in hops (OJ L 175, 4.8.1971, p. 1).

Council Regulation (EEC) No 2358/71 of 26 October 1971 on the common organisation of the market in seeds (OJ L 246, 5.11.1971, p. 1).

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1).

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EEC) No 2076/92 of 30 June 1992 fixing the premiums for leaf tobacco by group of tobacco varieties and the processing quotas allocated by group of varieties and by Member State (OJ L 215, 30.7.1992, p. 77).

Council Regulation (EC) No 1868/94 of 27 July 1994 establishing a quota system in relation to the production of potato starch (OJ L 197, 30.7.1994, p. 4).

Council Regulation (EC) No 3072/95 of 22 December 1995 on the common organisation of the market in rice (OJ L 329, 30.12.1995, p. 18).

Council Regulation (EC) No 1251/1999 of 17 May 1999 establishing a support system for producers of certain arable crops (OJ L 160, 26.6.1999, p. 1).

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21).

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48).

Council Regulation (EC) No 2529/2001 of 19 December 2001 on the common organisation of the market in sheepmeat and goatmeat (OJ L 341, 22.12.2001, p. 3).

Council Regulation (EC) No 546/2002 of 25 March 2002 fixing the premiums and guarantee thresholds for leaf tobacco by variety group and Member State for the 2002, 2003 and 2004 harvests (OJ L 84, 28.3.2002, p. 4).

Council Regulation (EC) No 2323/2003 of 17 December 2003 setting aid rates in the seeds sector for the 2004/05 marketing year (OJ L 345, 31.12.2003, p. 21).

Council Regulation (EC) No 1544/2006 of 5 October 2006 laying down special measures to encourage silkworm rearing (OJ L 286, 17.10.2006, p. 1).

Item 05 03 02 06 — Suckler-cow premium

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
882 000 000	20 000 000	902 000 000

*Remarks*

This appropriation is intended to cover the suckler-cow premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 6 of Regulation (EC) No 1254/1999, with the exception of the additional premiums resulting from the application of Article 6(5) of Regulation (EC) No 1254/1999 (regions as defined in Articles 3 and 6 of Regulation (EC) No 1260/1999 and Member States with a high proportion of suckler cows in the cattle population).

Item 05 03 02 07 — Additional suckler-cow premium

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
47 000 000	2 000 000	49 000 000

*Remarks*

This appropriation is intended to cover the additional national suckler-cow premium in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 6(5) of Regulation (EC) No 1254/1999, granted in the regions specified in Articles 3 and 6 of Regulation (EC) No 1260/1999, and in Member States with a high proportion of suckler cows in the cattle population.

Item 05 03 02 13 — Sheep and goat premium

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
21 000 000	2 000 000	23 000 000

*Remarks*

This appropriation is intended to cover headage payments in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 4 of Regulation (EC) No 2529/2001.

Item 05 03 02 14 — Sheep and goat supplementary premium

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
7 000 000		7 000 000

### Remarks

This appropriation is intended to cover expenditure resulting from the grant of specific aid per ewe or she-goat for producers of sheepmeat or goatmeat in less favoured or mountain areas in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 5 of Regulation (EC) No 2529/2001.

### Item 05 03 02 28 — Aid for silkworms

#### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
500 000		500 000

### Remarks

This appropriation is intended to cover aid for silkworms granted in accordance with Article 111 of Regulation (EC) No 1234/2007 and Article 1 of Regulation (EC) No 1544/2006.

#### Legal basis

Council Regulation (EC) No 1544/2006 of 5 October 2006 laying down special measures to encourage silkworm rearing (Codified version) (OJ L 286, 17.10.2006, 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 03 02 36 — Payments for specific types of farming and quality production

#### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 000 000		2 000 000

### Remarks

This appropriation is intended to cover any outstanding payment for aids granted in accordance with Article 72(3) of Regulation (EC) No 73/2009 and Article 69 of Regulation (EC) No 1782/2003.

### Item 05 03 02 39 — Additional amount for sugar beet and cane producers

#### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
20 000 000	1 000 000	21 000 000

### Remarks

This appropriation is intended to cover payments to sugar beet and cane producers in accordance with Section 7 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10f of Title IV of Regulation (EC) No 1782/2003. This aid is provided to producers in Member States which have granted the restructuring aid provided for in Article 3 of Regulation (EC) No 320/2006 for at least 50 % of the sugar quota fixed in Annex III to Regulation (EC) No 318/2006.

Item 05 03 02 40 — Area aid for cotton

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
230 000 000	9 000 000	239 000 000

*Remarks*

This appropriation is intended to cover area aid for cotton in accordance with Section 6 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10a of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 42 — Transitional fruit and vegetables payment — Other products than tomatoes

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 000 000		3 000 000

*Remarks*

This appropriation is intended to cover transitional payments to farmers producing one or more of the fruit and vegetables, other than tomatoes, in accordance with Article 54(2) and Article 128(2) of Regulation (EC) No 73/2009 and Article 68b(2) and Article 143bc(2) of Regulation (EC) No 1782/2003.

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
987 000 000	102 000 000	1 089 000 000

*Remarks*

This appropriation is intended to cover coupled specific support provided for in Article 68 of Regulation (EC) No 73/2009, in particular those referred to in points (i), (ii), (iii) and (iv) of paragraph 1(a) and in paragraphs 1(b) and (e) thereof.

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
406 000 000	1 000 000	407 000 000

*Remarks*

This appropriation is intended to cover direct aids related to programmes containing specific measures to assist local agricultural production in accordance with Regulation (EU) No 228/2013 and any outstanding expenditure arising from the application of Title III of Regulation (EC) No 247/2006.

*Legal basis*

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).



Item 05 03 02 52 — POSEI — Aegean islands

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
19 000 000	-1 000 000	18 000 000

*Remarks*

This appropriation is intended to cover other expenditure for direct aid arising from the implementation of Regulation (EU) No 229/2013 and any outstanding expenditure arising from the application of Council Regulations (EEC) No 2019/93 and (EC) No 1405/2006.

*Legal basis*

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

Item 05 03 02 99 — Other (direct aids)

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
12 175 640	-2 500 000	9 675 640

*Remarks*

*Former Items 05 03 02 01, 05 03 02 04, 05 03 02 05, 05 03 02 08, 05 03 02 09, 05 03 02 10, 05 03 02 18, 05 03 02 19, 05 03 02 21, 05 03 02 22, 05 03 02 23, 05 03 02 24, 05 03 02 25, 05 03 02 26, 05 03 02 41, 05 03 02 43, 05 03 02 51 and 05 03 02 99*

This appropriation is intended to cover expenditure for other direct aids not covered by the appropriations of the other items under Article 05 03 02 and to cover corrections which are not attributable to a specific budget line. It is also intended to cover corrections arising from non-compliance with the net ceilings fixed in Annex IV to Regulation (EC) No 73/2009 or the national ceilings fixed in Annex VIII to that Regulation which are not attributable to a specific budget line under Article 05 03 02. It may also finance outstanding expenditure linked to:

- the supplement to the area payment in accordance with Chapter 8 of Title IV of Regulation (EC) No 1782/2003, and Article 4(4) of Regulation (EC) No 1251/1999,
- the per hectare aid to maintain crops of chickpeas, lentils and vetches in accordance with Chapter 13 of Title IV of Regulation (EC) No 1782/2003 and Regulation (EC) No 1577/96,
- the transitional regime for dried fodder in accordance with Regulations (EC) No 603/95, No 1782/2003 and No 1786/2003,
- the supplement for durum wheat in non-traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999,
- the beef deseasonalisation premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1254/1999,
- the beef extensification premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 13 of Regulation (EC) No 1254/1999,

- the additional payments to beef producers in accordance with Article 133 of Regulation (EC) No 1782/2003 and Article 11 of Regulation (EC) No 1254/1999,
- the additional payments in the sheep and goat sector in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 2519/2001,
- the dairy premium to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the additional premiums to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the compensatory aid for bananas in accordance with Article 12 of Regulation (EEC) No 404/93,
- the transitional aid for sugar beet growers in accordance with Chapter 10e of Title IV of Regulation (EC) No 1782/2003,
- the establishment of the agrimonetary arrangements for the euro in accordance with Regulation (EC) No 2799/98,
- the area aid for dried grapes in accordance with Article 7 of Regulation (EC) No 2201/96,
- the area aid to producers of energy crops in accordance with Chapter 5 of Title IV of Regulation (EC) No 1782/2003,
- the area aid for cereals, oilseeds, protein crops, grass silage and set aside in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 4(3) of Regulation (EC) No 1251/1999,
- the supplementary aid to the per hectare payments granted for durum wheat producers in traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999,
- the production aid for seeds in accordance with Section 5 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 9 of Title IV of Regulation (EC) No 1782/2003 and Article 3 of Regulation (EEC) No 2358/71,
- the beef special premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 4 of Regulation (EC) No 1254/1999,
- the premium for the slaughter of bovine calves in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003, Article 11 of Regulation (EC) No 1254/1999 and any outstanding payments relating to the processing premiums for young male calves in accordance with Article 4i of Council Regulation (EEC) No 805/68 of 27 June 1968 on the common organisation of the market in beef and veal,
- the premium for the slaughter of adult bovine animals in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003, Article 11 of Regulation (EC) No 1254/1999 and any outstanding payments relating to the processing premiums for young male calves in accordance with Article 4i of Regulation (EEC) No 805/68,
- the production aid paid to producers of potatoes intended for the manufacture of potato starch in accordance with Section 2 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 6 of Title IV of Regulation (EC) No 1782/2003,
- the area aid for rice granted in accordance with Section 1 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 3 of Title IV of Regulation (EC) No 1782/2003 and any outstanding payments in accordance with Article 6 of Regulation (EC) No 3072/95,
- the aid for olive groves in accordance with Chapter 10b of Title IV of Regulation (EC) No 1782/2003, Article 3 of Regulation (EEC) No 154/75 and Title II of Regulation (EEC) No 136/66,
- the aid granted to farmers producing raw tobacco in accordance with Chapter 10c of Title IV of Regulation (EC) No 1782/2003, Article 1 of Regulation (EC) No 546/2002, Title I of Regulation (EEC) No 2075/92 and Article 3 of Regulation (EEC) No 2076/92,
- the hops area aid granted to producers in accordance with Chapter 10d of Title IV of Regulation (EC) No 1782/2003 and Article 12 of Regulation (EEC) No 1696/71,

- the specific quality premium for durum wheat in accordance with Chapter 1 of Title IV of Regulation (EC) No 1782/2003,
- the aid to producers of protein crops in accordance with Section 3 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 2 of Title IV of Regulation (EC) No 1782/2003,
- the area aid to producers of nuts in accordance with Section 4 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 4 of Title IV of Regulation (EC) No 1782/2003,
- the transitional payments to farmers producing tomatoes, in accordance with Article 54(1) and Article 128(1) of Regulation (EC) No 73/2009 and Article 68b(1) and Article 143bc(1) of Regulation (EC) No 1782/2003,
- the aid related to the transitional soft fruit payment in accordance with Section 9 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10h of Title IV of Regulation (EC) No 1782/2003,
- the direct aids granted in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003 and the direct aids granted in these regions before 2006.

#### *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 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments (Poseidom) (OJ L 198, 21.7.2001, p. 11).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira (Poseima) (OJ L 198, 21.7.2001, p. 26).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands (Poseican) (OJ L 198, 21.7.2001, p. 45).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

## CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)				
<b>05 07 01</b>	<b>Control of agricultural expenditure</b>				
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	6 800 000		6 800 000
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	p.m.		p.m.
05 07 01 07	Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	p.m.		p.m.
	<i>Article 05 07 01 — Subtotal</i>		6 800 000		6 800 000
<b>05 07 02</b>	<b>Settlement of disputes</b>	2	p.m.	53 400 000	53 400 000
	<b>Chapter 05 07 — Total</b>		<b>6 800 000</b>	<b>53 400 000</b>	<b>60 200 000</b>

### Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any Item in this chapter in accordance with Article 21 and Article 174(2) of the Financial Regulation.

### Legal basis

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

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

### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, establishing a common organisation of the markets in agricultural products (Single CMO Regulation) (COM(2011) 626 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

## Article 05 07 02 — Settlement of disputes

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.	53 400 000	53 400 000

### Remarks

This appropriation is intended to accommodate, if necessary, an appropriation to cover expenditure for which the Commission may be made liable by a decision of a court, including the cost of settling claims for damages and interest.

It is also intended to cover any expenditure that the Commission may incur pursuant to Article 7(2) of Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field (OJ L 67, 14.3.1991, p. 11).

## CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 08	Policy strategy and coordination of the ‘Agriculture and rural development’ policy area							
<b>05 08 01</b>	<b>Farm Accountancy Data Network (FADN)</b>	2	14 619 600	13 733 871			14 619 600	13 733 871
<b>05 08 02</b>	<b>Surveys on the structure of agricultural holdings</b>	2	250 000	200 000			250 000	200 000
<b>05 08 03</b>	<b>Restructuring of systems for agricultural surveys</b>	2	1 753 760	1 695 892			1 753 760	1 695 892
<b>05 08 06</b>	<b>Enhancing public awareness of the common agricultural policy</b>	2	8 000 000	8 000 000	3 000 000	3 000 000	11 000 000	11 000 000
<b>05 08 09</b>	<b>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</b>	2	1 670 000	1 670 000			1 670 000	1 670 000
<b>05 08 77</b>	<b>Pilot projects and preparatory actions</b>							
05 08 77 01	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety	2	p.m.	411 089			p.m.	411 089
05 08 77 02	Pilot project — Exchanging best practice for cross compliance simplification	2	p.m.	p.m.			p.m.	p.m.
05 08 77 03	Pilot project — Support for farmers’ cooperatives	2	p.m.	p.m.			p.m.	p.m.
05 08 77 04	Pilot project — European farm prices and margins observatory	2	p.m.	p.m.			p.m.	p.m.
05 08 77 05	Pilot project — Support for farmers’ and consumers’ initiatives for low carbon emission, low energy consumption and locally marketed food production	2	p.m.	p.m.			p.m.	p.m.
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	1 000 000			p.m.	1 000 000
05 08 77 07	Pilot project — Measures to combat speculation in agricultural commodities	2	p.m.	p.m.			p.m.	p.m.
05 08 77 08	Pilot project — Exchange programme for young farmers	2	p.m.	600 000			p.m.	600 000
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	600 000			p.m.	600 000
	<i>Article 05 08 77 — Subtotal</i>		p.m.	2 611 089			p.m.	2 611 089
<b>05 08 80</b>	<b>Union participation at the World Exposition 2015 ‘Feeding the Planet — Energy for Life’ in Milan</b>	2	6 300 000	3 000 000			6 300 000	3 000 000
	<b>Chapter 05 08 — Total</b>		<b>32 593 360</b>	<b>30 910 852</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>35 593 360</b>	<b>33 910 852</b>

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Articles 21 and 174(2) of the Financial Regulation.

Legal basis

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

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

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
8 000 000	3 000 000	11 000 000

### 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 and in Article 47 of proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

The measures may take the form of:

- annual work programmes submitted, in particular, by farmers' or rural development organisations, consumers' associations and environmental protection associations,
- specific measures submitted, in particular, by the public authorities of the Member States, the media and universities,
- activities implemented at the Commission's initiative,
- activities for the promotion of family farming.

Part of this appropriation is intended to finance information in schools, at points of sale and at other consumer contact points on the high-quality, food-safety, environmental and animal-welfare standards that European farmers have to meet, as compared with those required in third countries. It should highlight the important contribution made by the common agricultural policy in achieving these high standards and include explanations of the various quality schemes in force, such as denominations of origin and geographical indications.

Part of this appropriation is intended to finance an information campaign to consumers on causes and consequences of waste in food and advice on ways of reducing it, as well as the promotion of benchmarking practices within the different sectors of the food chain.

### Legal basis

Council Regulation (EC) No 814/2000 of 17 April 2000 on information measures relating to the common agricultural policy (OJ L 100, 20.4.2000, p. 7).

### Activities with no budget line

Administrative support for the Directorate-General for Agriculture and Rural development

## TITLE 06 — MOBILITY AND TRANSPORT

### Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	Administrative expenditure of the 'Mobility and transport' policy area		73 817 992	73 817 992	188 729	188 729	74 006 721	74 006 721
06 02	European transport policy	1	2 576 941 731	963 840 819			2 576 941 731	963 840 819
06 03	Horizon 2020 — Research and innovation related to transport	1	212 105 039	27 367 732			212 105 039	27 367 732
	<b>Title 06 — Total</b>		<b>2 862 864 762</b>	<b>1 065 026 543</b>	<b>188 729</b>	<b>188 729</b>	<b>2 863 053 491</b>	<b>1 065 215 272</b>

## CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MOBILITY AND TRANSPORT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
06 01	Administrative expenditure of the ‘Mobility and transport’ policy area				
<b>06 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Mobility and transport’ policy area</b>	5.2	42 451 366	-140 787	42 310 579
<b>06 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Mobility and transport’ policy area</b>				
06 01 02 01	External personnel	5.2	2 429 007	-39 370	2 389 637
06 01 02 11	Other management expenditure	5.2	2 236 454	-3 466	2 232 988
	<i>Article 06 01 02 — Subtotal</i>		4 665 461	-42 836	4 622 625
<b>06 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the ‘Mobility and transport’ policy area</b>	5.2	2 652 524	-7 153	2 645 371
<b>06 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Mobility and transport’ policy area</b>				
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	1.1	2 895 000		2 895 000
	<i>Article 06 01 04 — Subtotal</i>		2 895 000		2 895 000
<b>06 01 05</b>	<b>Support expenditure for Research and Innovation programmes in the ‘Mobility and transport’ policy area</b>				
06 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	1.1	5 900 000	-287 656	5 612 344
06 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	1.1	2 800 000	-31 333	2 768 667
06 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	1.1	1 090 641	-199 003	891 638
	<i>Article 06 01 05 — Subtotal</i>		9 790 641	-517 992	9 272 649
<b>06 01 06</b>	<b>Executive agencies</b>				
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1.1	9 805 000	2 455 497	12 260 497
06 01 06 02	Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)	1.1	1 558 000	-1 558 000	p.m.
	<i>Article 06 01 06 — Subtotal</i>		11 363 000	897 497	12 260 497
	<b>Chapter 06 01 — Total</b>		<b>73 817 992</b>	<b>188 729</b>	<b>74 006 721</b>

### Article 06 01 01 — Expenditure related to officials and temporary staff in the ‘Mobility and transport’ policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
42 451 366	-140 787	42 310 579

**Article 06 01 02 — External personnel and other management expenditure in support of the ‘Mobility and transport’ policy area**

Item 06 01 02 01 — External personnel

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 429 007	-39 370	2 389 637

Item 06 01 02 11 — Other management expenditure

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 236 454	-3 466	2 232 988

**Article 06 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Mobility and transport’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 652 524	-7 153	2 645 371

**Article 06 01 05 — Support expenditure for Research and Innovation programmes in the ‘Mobility and transport’ policy area**

Item 06 01 05 01 — Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
5 900 000	-287 656	5 612 344

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary agents implementing Research and Innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary agents posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 06 03.



Item 06 01 05 02 — External personnel implementing Research and Innovation programmes — Horizon 2020

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 800 000	-31 333	2 768 667

*Remarks*

This appropriation is intended to cover expenditure relating to external staff implementing Research and Innovation programmes — Horizon 2020, engaged in indirect action under the non-nuclear programmes, including external staff posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

See Chapter 06 03.

Item 06 01 05 03 — Other management expenditure for Research and Innovation programmes — Horizon 2020

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 090 641	-199 003	891 638

*Remarks*

This appropriation is intended to cover other administrative expenditure for all management of Research and Innovation programmes — Horizon 2020, in indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

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

It is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representations expenditures.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

See Chapter 06 03.

## Article 06 01 06 — Executive agencies

Item 06 01 06 01 — Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
9 805 000	2 455 497	12 260 497

### Remarks

#### Former Item 06 01 04 31

This appropriation constitutes the subsidy to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the Connecting Europe Facility programme, in the completion of the projects financed under the 2000-2006 and the 2007-2013 trans-European transport network (TEN-T) programme.

The establishment plan of the Executive Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

### Legal basis

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

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Decision No 661/2010/EU of the European Parliament and of the Council of 7 July 2010 on Union guidelines for the development of the trans-European transport network (OJ L 204, 5.8.2010, p. 1).

### Reference acts

Commission Decision 2007/60/EC of 26 October 2006 establishing the Trans-European Transport Network Executive Agency pursuant to Council Regulation (EC) No 58/2003 (OJ L 32, 6.2.2007, p. 88).

Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget, as amended by Decision C(2008) 5538 of 7 October 2008.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 19 October 2011, establishing the Connecting Europe Facility (COM(2011) 665 final).

Commission Implementing Decision of XXX establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC.

Commission Decision of XXX delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Item 06 01 06 02 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 558 000	-1 558 000	p.m.

*Remarks*

*Former Item 06 01 04 32*

This appropriation constitutes the subsidy to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the Connecting Europe Facility programme, in the completion of the projects financed under the 2000-2006 and the 2007-2013 Marco Polo 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 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

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

The establishment plan of the Executive Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

*Legal basis*

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

Commission Regulation (EC) No 1653/2004 of 21 September 2004 on a standard financial regulation for the executive agencies pursuant to Council Regulation (EC) No 58/2003 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 297, 22.9.2004, p. 6).

Regulation (EC) No 1692/2006 of the European Parliament and of the Council of 24 October 2006 establishing the second Marco Polo programme for the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo II) (OJ L 328, 24.11.2006, p. 1).

*Reference acts*

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the 'Executive Agency for Competitiveness and Innovation' with a view to performance of tasks linked to implementation of the Intelligent Energy-Europe Programme 2003-2006, the Marco Polo Programme 2003-2006, the Competitiveness and Innovation Framework Programme 2007-2013 and the Marco Polo Programme 2007-2013 comprising in particular implementation of appropriations entered in the Community budget.

Commission Implementing Decision of XXX establishing the "Executive Agency for Small and Medium-sized Enterprises" and repealing Decisions 2004/20/EC and 2007/372/EC.

Commission Decision of XXX delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

## TITLE 07 — ENVIRONMENT

Figures

Title Chapter	Heading	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	Administrative expenditure of the 'Environment' policy area	76 290 323	76 290 323	154 605	154 605	76 444 928	76 444 928
07 02	Environmental policy at Union and international level	330 826 915	278 233 348			330 826 915	278 233 348
	<b>Title 07 — Total</b>	<b>407 117 238</b>	<b>354 523 671</b>	<b>154 605</b>	<b>154 605</b>	<b>407 271 843</b>	<b>354 678 276</b>

## CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
07 01	Administrative expenditure of the 'Environment' policy area				
07 01 01	<i>Expenditure related to officials and temporary staff in the 'Environment' policy area</i>	5.2	48 146 061	-352 693	47 793 368
07 01 02	<i>External personnel and other management expenditure in support of the 'Environment' policy area</i>				
07 01 02 01	External personnel	5.2	3 837 816	-13 123	3 824 693
07 01 02 11	Other management expenditure	5.2	3 598 095	-398	3 597 697
	<i>Article 07 01 02 — Subtotal</i>		7 435 911	-13 521	7 422 390
07 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Environment' policy area</i>	5.2	3 008 351	-20 181	2 988 170
07 01 04	<i>Support expenditure for operations and programmes of 'Environment' policy area</i>				
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	2	17 700 000	-2 935 000	14 765 000
	<i>Article 07 01 04 — Subtotal</i>		17 700 000	-2 935 000	14 765 000
07 01 06	<i>Executive agencies</i>				
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE			3 476 000	3 476 000
	<i>Article 07 01 06 — Subtotal</i>			3 476 000	3 476 000
	<b>Chapter 07 01 — Total</b>		<b>76 290 323</b>	<b>154 605</b>	<b>76 444 928</b>

### Article 07 01 01 — Expenditure related to officials and temporary staff in the 'Environment' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
48 146 061	-352 693	47 793 368

**Article 07 01 02 — External personnel and other management expenditure in support of the ‘Environment’ policy area**

Item 07 01 02 01 — External personnel

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 837 816	-13 123	3 824 693

Item 07 01 02 11 — Other management expenditure

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 598 095	-398	3 597 697

**Article 07 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Environment’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 008 351	-20 181	2 988 170

**Article 07 01 04 — Support expenditure for operations and programmes of ‘Environment’ policy area**

Item 07 01 04 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
17 700 000	-2 935 000	14 765 000

Remarks

*Former Items 07 01 04 01 and 07 01 04 04 (in part)*

The financial allocation for the LIFE Programme may cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the European Union as far as they are related to the general objectives of this Regulation, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

This appropriation is also intended to cover:

- costs of technical assistance for monitoring, evaluating and auditing ongoing LIFE III and LIFE+ projects,
- meetings of project beneficiaries (advice on management of projects, networking, sharing results and best practices).

- As stated in Article 5 of the LIFE proposal, the LIFE programme shall be open to the participation of the following countries and such participation shall be done in accordance with the conditions laid down in the respective bilateral or multilateral agreements establishing the general principles for the participation in Union programmes:
- European Free Trade Association (EFTA) countries which are parties to the Agreement on the European Economic Area (EEA): 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 budget line. 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 21(2)(e) to (g) 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,
- candidate countries, potential candidates and acceding countries to the Union: Any revenue from the contributions from candidate countries and potential candidates 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 21(2)(e) to (g) of the Financial Regulation,
- countries to which the European Neighbourhood Policy applies,
- countries which have become members of the European Environmental Agency in accordance with Council Regulation (EC) No 933/1999 of 29 April 1999 amending Regulation (EEC) No 1210/90 on the establishment of the European Environmental Agency and the European environment information and observation network; any revenue from the Swiss Confederation's contribution to participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

This appropriation may finance activities outside the Union provided those activities are indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States (Article 6 of the LIFE proposal). A legal person established outside the Union may be able to participate in the action grant projects provided the beneficiary coordinating the project is based in the Union and the activity to be carried out outside the Union is indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States.

#### *Legal basis*

See Chapter 07 02.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 December 2011, on the establishment of a Programme for the Environment and Climate Action (LIFE) (COM(2011) 874 final).

### **Article 07 01 06 — Executive agencies**

Item 07 01 06 01 — Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
	3 476 000	3 476 000

#### *Remarks*

#### *New item*

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of a Programme for the Environment and Climate Action (LIFE).

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

*Legal basis*

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

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 December 2011, on the establishment of a Programme for the Environment and Climate Action (LIFE) (COM(2011) 874 final).

Commission Implementing Decision of XXX establishing the "Executive Agency for Small and Medium-sized Enterprises" and repealing Decisions 2004/20/EC and 2007/372/EC.

Commission Decision of XXX delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.



## TITLE 08 — RESEARCH AND INNOVATION

### Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	Administrative expenditure of the 'Research and Innovation' policy area		315 791 196	315 791 196	3 783 863	3 783 863	319 575 059	319 575 059
08 02	Horizon 2020 — Research		5 034 148 618	3 134 392 370			5 034 148 618	3 134 392 370
08 03	Euratom Programme — Indirect actions	1	140 512 000	105 735 121			140 512 000	105 735 121
08 04	ITER Programme	1	720 917 805	580 865 676			720 917 805	580 865 676
08 05	Research programme of the research fund for coal and steel	1	p.m.	p.m.			p.m.	p.m.
<b>Title 08 — Total</b>			<b>6 211 369 619</b>	<b>4 136 784 363</b>	<b>3 783 863</b>	<b>3 783 863</b>	<b>6 215 153 482</b>	<b>4 140 568 226</b>

### Remarks

These remarks apply to all the budget lines in this title.

Research and Innovation activities under this Title will contribute to three main Research programmes, i.e. Horizon 2020, Euratom and ITER Supplementary programme. It will also cover research programmes of the research fund for coal and steel.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure Items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Union's strategy on research, technological development and demonstration (RTD).

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

The possibility of third countries or institutes from third countries taking part in European Cooperation in the field of Scientific and Technical Research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of Scientific and Technical Research will be entered in Item 6 0 1 6 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Article 02 50 01, 08 03 50 01 and 08 04 50 01.

Administrative appropriations of this title will be provided under Chapter 08 01 05.

## CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
08 01	Administrative expenditure of the ‘Research and Innovation’ policy area				
<b>08 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Research and Innovation’ policy area</b>	5.2	8 697 354	-7 650	8 689 704
<b>08 01 02</b>	<b>External personnel and other management expenditure of the ‘Research and Innovation’ policy area</b>				
08 01 02 01	External personnel	5.2	290 652		290 652
08 01 02 11	Other management expenditure	5.2	383 826		383 826
	<i>Article 08 01 02 — Subtotal</i>		674 478		674 478
<b>08 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the ‘Research and Innovation’ policy area</b>	5.2	543 444	-140	543 304
<b>08 01 05</b>	<b>Support expenditure for Research and Innovation programmes in the ‘Research and Innovation’ policy area</b>				
08 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	1.1	111 702 867	-4 962 066	106 740 801
08 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	1.1	24 672 000	-188 000	24 484 000
08 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	1.1	46 460 271	-8 831 460	37 628 811
08 01 05 11	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Euratom programme	1.1	11 607 000		11 607 000
08 01 05 12	External personnel implementing Research and Innovation programmes — Euratom programme	1.1	932 000		932 000
08 01 05 13	Other management expenditure for Research and Innovation programmes — Euratom programme	1.1	4 413 000		4 413 000
08 01 05 21	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — ITER programme	1.1	5 128 000		5 128 000
08 01 05 22	External personnel implementing Research and Innovation programmes — ITER programme	1.1	133 000		133 000
08 01 05 23	Other management expenditure for Research and Innovation programmes — ITER programme	1.1	1 846 000		1 846 000
	<i>Article 08 01 05 — Subtotal</i>		206 894 138	-13 981 526	192 912 612
<b>08 01 06</b>	<b>Executive agencies</b>				
08 01 06 01	European Research Council Executive Agency (ERCEA) — Contribution from Horizon 2020	1.1	39 415 000		39 415 000
08 01 06 02	Research Executive Agency (REA) — Contribution from Horizon 2020	1.1	50 297 800	6 071 201	56 369 001
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	9 268 982	9 786 018	19 055 000
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020			1 915 960	1 915 960
	<i>Article 08 01 06 — Subtotal</i>		98 981 782	17 773 179	116 754 961
	<b>Chapter 08 01 — Total</b>		<b>315 791 196</b>	<b>3 783 863</b>	<b>319 575 059</b>

**Article 08 01 01 — Expenditure related to officials and temporary staff in the ‘Research and Innovation’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
8 697 354	-7 650	8 689 704

**Article 08 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Research and Innovation’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
543 444	-140	543 304

**Article 08 01 05 — Support expenditure for Research and Innovation programmes in the ‘Research and Innovation’ policy area**

Item 08 01 05 01 — Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
111 702 867	-4 962 066	106 740 801

Remarks

*Former Item 08 01 05 01 (in part)*

This appropriation covers expenditure relating to officials and temporary agents implementing Research and Innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under non-nuclear programmes, including staff posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 08 02.

Item 08 01 05 02 — External personnel implementing Research and Innovation programmes — Horizon 2020

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
24 672 000	-188 000	24 484 000

## Remarks

### Former Item 08 01 05 02 (in part)

This appropriation is intended to cover expenditure on external personnel implementing Research and Innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

## Legal basis

See Chapter 08 02.

### Item 08 01 05 03 — Other management expenditure for Research and Innovation programmes — Horizon 2020

## Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
46 460 271	-8 831 460	37 628 811

## Remarks

### Former Item 08 01 05 03 (in part)

This appropriation is intended to cover other administrative expenditure for all management of Research and Innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

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

This appropriation is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representations expenditures.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

## Legal basis

See Chapter 08 02.

Item 08 01 05 11 — Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Euratom programme

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
11 607 000		11 607 000

*Remarks*

*Former Item 08 01 05 01 (in part)*

This appropriation covers expenditure relating to officials and temporary agents implementing Research and Innovation programmes — Euratom programme, occupying posts on the authorised establishment plans engaged in indirect action under the nuclear programmes, including staff posted in Union delegations.

*Legal basis*

See Chapter 08 03.

Item 08 01 05 12 — External personnel implementing Research and Innovation programmes — Euratom programme

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
932 000		932 000

*Remarks*

*Former Item 08 01 05 02 (in part)*

This appropriation is intended to cover expenditure on external personnel implementing Research and Innovation programmes — Euratom programme in the form of indirect action under the nuclear programmes, including external staff posted in Union delegations.

*Legal basis*

See Chapter 08 03.

Item 08 01 05 13 — Other management expenditure for Research and Innovation programmes — Euratom programme

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 413 000		4 413 000

*Remarks*

*Former Item 08 01 05 03 (in part)*

This appropriation is intended to cover other administrative expenditure for all management of Research and Innovation programmes — Euratom programme in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

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

This appropriation is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representations expenditures.

*Legal basis*

See Chapter 08 03.

Item 08 01 05 21 — Expenditure related to officials and temporary staff implementing Research and Innovation programmes — ITER programme

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
5 128 000		5 128 000

*Remarks*

*Former Item 08 01 05 01 (in part)*

This appropriation covers expenditure relating to officials and temporary agents implementing Research and Innovation programmes — ITER programme, occupying posts on the authorised establishment plans engaged in indirect action under the nuclear and non-nuclear programmes, including staff posted in Union delegations.

*Legal basis*

See Chapter 08 04.

Item 08 01 05 22 — External personnel implementing Research and Innovation programmes — ITER programme

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
133 000		133 000

*Remarks*

*Former Item 08 01 05 02 (in part)*

This appropriation is intended to cover expenditure on external personnel implementing Research and Innovation programmes — ITER programme in the form of indirect action under the nuclear programmes, including external staff posted in Union delegations.

*Legal basis*

See Chapter 08 04.

Item 08 01 05 23 — Other management expenditure for Research and Innovation programmes — ITER programme

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 846 000		1 846 000

*Remarks*

*Former Item 08 01 05 03 (in part)*

This appropriation is intended to cover other administrative expenditure for all management of Research and Innovation programmes — ITER programme in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

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

It is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representations expenditures.

*Legal basis*

See Chapter 08 04.

**Article 08 01 06 — Executive agencies**

**Item 08 01 06 01 — European Research Council Executive Agency (ERCEA) — Contribution from Horizon 2020**

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
39 415 000		39 415 000

*Remarks*

*Former Item 08 01 04 30*

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Agency’s role in the management of Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

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 21(2)(e) to (g) 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.

The establishment plan of the Executive Agency is set out in the Part entitled ‘Establishment plan staff’ of Section III — Commission (Volume 3).

*Legal basis*

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

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 2006/972/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).

*Reference acts*

Commission Decision 2008/37/EC of 14 December 2007 setting up the ‘European Research Council Executive Agency’ for the management of the specific Community programme ‘Ideas’ in the field of frontier research in application of Council Regulation (EC) No 58/2003 (OJ L 9, 12.1.2008, p. 15).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 November 2011, establishing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) (COM(2011) 809 final).

Proposal for a Council decision, submitted by the Commission on 30 November 2011, establishing the Specific Programme Implementing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) (COM(2011) 811 final).

Commission Implementing Decision of XXX establishing the European Research Council Executive Agency and repealing Decision 2008/37/EC.

Commission Decision of XXX delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Item 08 01 06 02 — Research Executive Agency (REA) — Contribution from Horizon 2020

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
50 297 800	6 071 201	56 369 001

*Remarks*

*Former Item 08 01 04 31*

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the Agency’s role in the management of Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

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 21(2)(e) to (g) 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.

The establishment plan of the Executive Agency is set out in the Part entitled ‘Establishment plan staff’ of Section III — Commission (Volume 3).

*Legal basis*

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

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



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

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

Council 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).

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).

#### *Reference acts*

Commission Decision 2008/46/EC of 14 December 2007 setting up the 'Research Executive Agency' for the management of certain areas of the specific Community programmes People, Capacities and Cooperation in the field of research in application of Council Regulation (EC) No 58/2003 (OJ L 11, 15.1.2008, p. 9).

Commission Implementing Decision of XXX establishing the Research Executive Agency and repealing Decision 2008/46/EC.

Commission Decision delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 November 2011, establishing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) (COM(2011) 809 final).

Proposal for a Council decision, submitted by the Commission on 30 November 2011, establishing the Specific Programme Implementing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) (COM(2011) 811 final).

Item 08 01 06 03 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
9 268 982	9 786 018	19 055 000

#### *Remarks*

*Former Items 02 01 04 30 (in part) and 32 01 04 30*

This appropriation is intended to cover the operating costs of the Executive Agency for Small and Medium-sized Enterprises incurred as a result of the Agency's role in the management of Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

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 21(2)(e) to (g) 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.

The establishment plan of the Executive Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

#### *Legal basis*

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

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

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

#### *Reference acts*

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the 'Executive Agency for Competitiveness and Innovation' with a view to performance of tasks linked to implementation of the Intelligent Energy — Europe Programme 2003-2006, the Marco Polo Programme 2003-2006, the Competitiveness and Innovation Framework Programme 2007-2013 and the Marco Polo Programme 2007-2013 comprising in particular implementation of appropriations entered in the Community budget.

Commission Implementing Decision of XXX establishing the "Executive Agency for Small- and Medium-sized Enterprises" and repealing Decisions 2004/20/EC and 2007/372/EC.

Commission Decision of XXX delegating powers to the Executive Agency for Small- and Medium-Sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 November 2011, establishing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) (COM(2011) 809 final).

Proposal for a Council decision, submitted by the Commission on 30 November 2011, establishing the Specific Programme Implementing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) (COM(2011) 811 final).

### Item 08 01 06 04 — Innovation and Networks Executive Agency — Contribution from Horizon 2020

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
	1 915 960	1 915 960

#### *Remarks*

#### *New item*

This appropriation is intended to cover the operating costs of the Innovation and Networks Executive Agency incurred as a result of the Agency's role in the management of Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

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 21(2)(e) to (g) 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.

The establishment plan of the Executive Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

#### *Legal basis*

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

#### *Reference acts*

Commission Implementing Decision of XXX establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC.

Commission Decision of XXX delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 November 2011, establishing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) (COM(2011) 809 final).

Proposal for a Council decision, submitted by the Commission on 30 November 2011, establishing the Specific Programme Implementing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) (COM(2011) 811 final).

## TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area		127 213 768	127 213 768	-2 153 146	-2 153 146	125 060 622	125 060 622
09 02	Regulatory framework for the Digital Agenda		16 526 948	17 094 948			16 526 948	17 094 948
09 03	Connecting Europe Facility (CEF) — Telecommunications networks	1	73 915 000	19 179 000			73 915 000	19 179 000
09 04	Horizon 2020	1	1 403 314 619	811 020 400			1 403 314 619	811 020 400
<b>Title 09 — Total</b>			<b>1 620 970 335</b>	<b>974 508 116</b>	<b>-2 153 146</b>	<b>-2 153 146</b>	<b>1 618 817 189</b>	<b>972 354 970</b>

### CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area				
<b>09 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area</b>	5.2	39 552 248	-138 236	39 414 012
<b>09 01 02</b>	<b>External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area</b>				
09 01 02 01	External personnel	5.2	2 283 186	-52 493	2 230 693
09 01 02 11	Other management expenditure	5.2	1 660 578	-2 121	1 658 457
	<i>Article 09 01 02 — Subtotal</i>		3 943 764	-54 614	3 889 150
<b>09 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area</b>	5.2	2 471 376	-7 106	2 464 270
<b>09 01 04</b>	<b>Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area</b>				
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	1.1	260 000	-71 997	188 003
	<i>Article 09 01 04 — Subtotal</i>		260 000	-71 997	188 003
<b>09 01 05</b>	<b>Support expenditure for Research and Innovation programmes in the 'Communications networks, content and technology' policy area</b>				
09 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	1.1	49 463 235	-862 968	48 600 267
09 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	1.1	12 875 000	-238 133	12 636 867
09 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	1.1	18 648 145	-780 092	17 868 053
	<i>Article 09 01 05 — Subtotal</i>		80 986 380	-1 881 193	79 105 187
<b>Chapter 09 01 — Total</b>			<b>127 213 768</b>	<b>-2 153 146</b>	<b>125 060 622</b>

**Article 09 01 01 — Expenditure related to officials and temporary staff in the ‘Communications networks, content and technology’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
39 552 248	-138 236	39 414 012

**Article 09 01 02 — External personnel and other management expenditure in support of the ‘Communications networks, content and technology’ policy area**

Item 09 01 02 01 — External personnel

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 283 186	-52 493	2 230 693

Item 09 01 02 11 — Other management expenditure

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 660 578	-2 121	1 658 457

**Article 09 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Communications networks, content and technology’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 471 376	-7 106	2 464 270

**Article 09 01 04 — Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area**

Item 09 01 04 01 — Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
260 000	-71 997	188 003

Remarks

Former Item 09 01 04 04

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

*Legal basis*

See Articles 09 03 01, 09 03 02 and 09 03 03.

***Article 09 01 05 — Support expenditure for Research and Innovation programmes in the 'Communications networks, content and technology' policy area***

Item 09 01 05 01 — Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
49 463 235	-862 968	48 600 267

*Remarks*

*Former Article 09 01 01 (in part) and former Item 09 01 05 01*

This appropriation covers expenditure relating to officials and temporary agents implementing Research and Innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary agents posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

See Chapter 09 04.

Item 09 01 05 02 — External personnel implementing Research and Innovation programmes — Horizon 2020

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
12 875 000	-238 133	12 636 867

### Remarks

This appropriation is intended to cover expenditure on external personnel implementing Research and Innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### Legal basis

See Chapter 09 04.

## Item 09 01 05 03 — Other management expenditure for Research and Innovation programmes — Horizon 2020

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
18 648 145	-780 092	17 868 053

### Remarks

#### Former Items 09 01 05 03 and 09 01 04 03 (in part)

This appropriation is intended to cover other administrative expenditure for all management of Research and Innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

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

It is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representations expenditures.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### Legal basis

See Chapter 09 04.

## TITLE 11 — MARITIME AFFAIRS AND FISHERIES

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area		41 823 547	41 823 547	970 198	970 198	42 793 745	42 793 745
11 03	Compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and other International Organisations and Sustainable Fisheries Agreements (SFAs)	2	28 368 000	26 746 341	7 320 000	10 320 000	35 688 000	37 066 341
	40 02 41		122 662 000	122 662 000	-7 320 000	-10 320 000	115 342 000	112 362 000
			151 030 000	149 408 341			151 030 000	149 408 341
11 06	European Maritime and Fisheries Fund (EMFF)	2	870 691 709	621 974 650	-1 392 000	-1 392 000	869 299 709	620 582 650
	<b>Title 11 — Total</b>		<b>940 883 256</b>	<b>690 544 538</b>	<b>6 898 198</b>	<b>9 898 198</b>	<b>947 781 454</b>	<b>700 442 736</b>
	40 02 41		122 662 000	122 662 000	-7 320 000	-10 320 000	115 342 000	112 362 000
	Total including reserves		1 063 545 256	813 206 538	-421 802	-421 802	1 063 123 454	812 784 736

### CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area				
11 01 01	<i>Expenditure related to officials and temporary staff in the 'Maritime affairs and fisheries' policy area</i>	5.2	30 337 196	-337 030	30 000 166
11 01 02	<i>External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area</i>				
11 01 02 01	External personnel	5.2	2 554 929	-55 774	2 499 155
11 01 02 11	Other management expenditure	5.2	2 735 838	-9 105	2 726 733
	<i>Article 11 01 02 — Subtotal</i>		5 290 767	-64 879	5 225 888
11 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area</i>	5.2	1 895 584	-19 893	1 875 691
11 01 04	<i>Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area</i>				
11 01 04 01	Support expenditure for Maritime affairs and fisheries — Non-operational administrative and technical assistance	2	4 300 000	-200 000	4 100 000
	<i>Article 11 01 04 — Subtotal</i>		4 300 000	-200 000	4 100 000
11 01 06	<i>Executive agencies</i>				
11 01 06 01	Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)			1 592 000	1 592 000
	<i>Article 11 01 06 — Subtotal</i>			1 592 000	1 592 000
	<b>Chapter 11 01 — Total</b>		<b>41 823 547</b>	<b>970 198</b>	<b>42 793 745</b>

#### Article 11 01 01 — Expenditure related to officials and temporary staff in the 'Maritime affairs and fisheries' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
30 337 196	-337 030	30 000 166



**Article 11 01 02 — External personnel and other management expenditure in support of the ‘Maritime affairs and fisheries’ policy area**

Item 11 01 02 01 — External personnel

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 554 929	-55 774	2 499 155

Item 11 01 02 11 — Other management expenditure

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 735 838	-9 105	2 726 733

**Article 11 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Maritime affairs and fisheries’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 895 584	-19 893	1 875 691

**Article 11 01 04 — Support expenditure for operations and programmes in the ‘Maritime affairs and fisheries’ policy area**

Item 11 01 04 01 — Support expenditure for Maritime affairs and fisheries — Non-operational administrative and technical assistance

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 300 000	-200 000	4 100 000

Remarks

*Former Items 11 01 04 01, 11 01 04 02, 11 01 04 03, 11 01 04 04, 11 01 04 05, 11 01 04 06, 11 01 04 07 and 11 01 04 08*

This appropriation is intended to cover the non-operational technical assistance for the European Maritime and Fisheries Fund (EMFF) provided for in Article 51 of the Regulation proposed under COM(2013) 246 final and Article 91 of the Regulation proposed under COM(2011) 804 final.

It may, in particular, be used to cover:

- expenditure incurred on external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR 850 000, including support expenditure (representation expenses, training, meetings, missions relating to the external personnel financed under this line) required for the implementation of the EMFF and the completion of measures under its predecessor the European Fisheries Fund (EFF) relating to technical assistance,

- expenditure on external staff (contract agent, local agents, or seconded national experts) in the Union`s delegations in third countries, as well as for additional logistical and infrastructure costs, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations of this item,
- expenditure on mission by third country delegations attending meetings to negotiate fisheries agreements and joint committees,
- expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, information and publications in the field of maritime affairs and fisheries,
- expenditure on information technology (IT) covering both equipment and services,
- participation of scientific experts in meetings of Regional Fisheries Management Organisations (RFMOs),
- any other expenditure on non-operational technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriations may also cover expenditure for preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures related to fisheries market intervention previously financed under the common agricultural policy in accordance with Article 5(a) to (d) of Regulation (EC) No 1290/2005.

#### *Legal basis*

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

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

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

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 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (repealing Council Regulations (EC) No 1198/2006 and (EC) No 861/2006 and Council Regulation (EU) No XXX/2011 on integrated maritime policy) (COM(2011) 804 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2013, laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund covered by the Common Strategic Framework and laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Council Regulation (EC) No 1083/2006 (COM(2013) 246 final).

## Article 11 01 06 — Executive agencies

Item 11 01 06 01 — Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
	1 592 000	1 592 000

### Remarks

### New item

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of Union programmes in the field of maritime policy and fisheries and forming part of the European Maritime and Fisheries Fund.

The establishment plan of the Executive Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

### Legal basis

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

### Reference acts

Commission Implementing Decision of XXX establishing the "Executive Agency for Small- and Medium-sized Enterprises" and repealing Decisions 2004/20/EC and 2007/372/EC.

Commission Decision of XXX delegating powers to the Executive Agency for Small- and Medium-Sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (repealing Council Regulations (EC) No 1198/2006 and (EC) No 861/2006 and Council Regulation (EU) No XXX/2011 on integrated maritime policy) (COM(2011) 804 final).

## CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMOs) AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS (SFAs)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03	Compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and other International Organisations and Sustainable Fisheries Agreements (SFAs)							
<i>11 03 01</i>	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters (SFAs)</i>	2	22 338 000	22 338 000	7 320 000	10 320 000	29 658 000	32 658 000
	40 02 41		122 662 000	122 662 000	-7 320 000	-10 320 000	115 342 000	112 362 000
			145 000 000	145 000 000			145 000 000	145 000 000
<i>11 03 02</i>	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to RFMOs and bodies set up by the United Nations Convention on the Law of the Sea, 1982)</i>	2	6 030 000	4 408 341			6 030 000	4 408 341
	<b>Chapter 11 03 — Total</b>		<b>28 368 000</b>	<b>26 746 341</b>	<b>7 320 000</b>	<b>10 320 000</b>	<b>35 688 000</b>	<b>37 066 341</b>
	40 02 41		122 662 000	122 662 000	-7 320 000	-10 320 000	115 342 000	112 362 000
	Total including reserves		151 030 000	149 408 341			151 030 000	149 408 341

### Article 11 03 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters (SFAs)

Figures

	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 01	22 338 000	22 338 000	7 320 000	10 320 000	29 658 000	32 658 000
40 02 41	122 662 000	122 662 000	-7 320 000	-10 320 000	115 342 000	112 362 000
Total	145 000 000	145 000 000			145 000 000	145 000 000

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.

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
Cape Verde	Regulation (EC) No 2027/2006	19 December 2006	L 414, 30.12.2006	1.9.2006 to 31.8.2011
	Decision 2011/679/EU	10 October 2011	L 269, 14.10.2011	1.9.2011 to 31.8.2014
Comoros	Regulation (EC) No 1660/2005	6 October 2005	L 267, 12.10.2005	1.1.2005 to 31.12.2010
	Regulation (EC) No 1563/2006	5 October 2006	L 290, 20.10.2006	
	Decision 2011/294/EU	13 May 2011	L 134, 21.5.2011	1.1.2011 to 31.12.2013
	New Protocol initialled on 5 July 2013 – Legislative procedure ongoing			
Côte d'Ivoire	Regulation (EC) No 953/2005	21 June 2005	L 164, 24.6.2005	1.7.2004 to 30.6.2007
	Regulation (EC) No 242/2008	17 March 2008	L 75, 18.3.2008	1.7.2007 to 30.6.2013
	Decision 2013/303/EU	29 May 2013	L 170, 22.6.2013	1.7.2013 to 30.6.2018
Gabon	Decision 2006/788/EC	7 November 2006	L 319, 18.11.2006	
	Regulation (EC) No 450/2007	16 April 2007	L 109, 26.4.2007	3.12.2005 to 2.12.2011
	Decision 2013/462/EU	22 July 2013	L 250, 20.9.2013	24.07.2013 to 23.07.2016
Greenland	Regulation (EC) 753/2007	28 June 2007	L 172, 30.6.2007	1.1.2007 to 31.12.2012
	Decision 2012/653/EU	16 July 2012	L 293, 23.10.2012	1.1.2013 to 31.12.2015
Guinea-Bissau	Regulation (EC) No 1491/2006	10 October 2006	L 279, 11.10.2006	
	Regulation (EC) No 241/2008	17 March 2008	L 75, 18.3.2008	16.6.2007 to 15.6.2011
	Decision 2011/885/EU	14 November 2011	L 344, 28.12.2011	16.6.2011 to 15.6.2012
	New Protocol initialled on 10 February 2012 – Legislative procedure suspended			
Kiribati	Regulation (EC) No 893/2007	23 July 2007	L 205, 7.8.2007	16.9.2006 to 15.9.2012
	Decision 2012/669/EU	09 October 2012	L 300, 30.10.2012	16.9.2012 to 15.9.2015
Madagascar	Decision 2007/797/EC	15 November 2007	L 331, 17.12.2007	
	Regulation (EC) No 31/2008	15 November 2007	L 15, 18.1.2008	1.1.2007 to 31.12.2012
	Decision 2012/826/EU	28 November 2012	L 361, 31.12.2012	1.1.2013 to 31.12.2014
Mauritius	Regulation (EC) No 2003/2004	21 October 2004	L 348, 24.11.2004	3.12.2003 to 2.12.2007
	Decision 2012/670/EU	09 October 2012	L 300, 30.10.2012	
	New fisheries partnership agreement and protocol initialled on 23 February 2012 – Legislative procedure ongoing, no provisional application			
Mauritania	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
	Decision 2012/827/EU	18 December 2012	L 361, 31.12.2012	16.12.2012 to 15.12.2014
Morocco	Regulation (EC) No 764/2006	22 May 2006	L 141, 29.5.2006	28.2.2007 to 27.2.2011
	Decision 2011/491/EU	12 July 2011	L 202, 5.8.2011	28.2.2011 to 28.2.2012
	Repealed by Decision 2012/15/EU	20 December 2011	L 6, 10.1.2012	
	Currently no protocol in force New fisheries partnership agreement and protocol initialled on 24 July 2013 – Legislative procedure ongoing			
Mozambique	Regulation (EC) No 1446/2007	22 November 2007	L 331, 17.12.2007	1.1.2007 to 31.12.2011
	Decision 2012/306/EU	12 June 2012	L 153, 14.06.2012	1.2.2012 to 31.01.2015
São Tomé and Príncipe	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 2011/420/EU	12 July 2011	L 188, 19.7.2011	13.5.2011 to 12.5.2014
Seychelles	Regulation (EC) No 1562/2006	5 October 2006	L 290, 20.10.2006	
	Decision 2011/474/EU	12 July 2011	L 196, 28.7.2011	18.1.2011 to 17.1.2014
	New fisheries partnership agreement and protocol initialled on 10 May 2013 – Legislative procedure ongoing			

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final), and in particular Article 41(1) thereof.

## CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06	European Maritime and Fisheries Fund (EMFF)							
11 06 01	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)</i>	2	p.m.	25 500 000			p.m.	25 500 000
11 06 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	2	—	—			—	—
11 06 03	<i>Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)</i>	2	p.m.	p.m.			p.m.	p.m.
11 06 04	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)</i>	2	p.m.	15 312 123			p.m.	15 312 123
11 06 05	<i>Completion of earlier programmes — Former Objective 5a (prior to 2000)</i>	2	p.m.	p.m.			p.m.	p.m.
11 06 06	<i>Completion of earlier programmes — Initiatives prior to 2000</i>	2	—	—			—	—
11 06 08	<i>Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)</i>	2	—	—			—	—
11 06 09	<i>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco</i>	2	p.m.	p.m.			p.m.	p.m.
11 06 11	<i>Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)</i>	2	p.m.	2 444 057			p.m.	2 444 057
11 06 12	<i>Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)</i>	2	p.m.	319 099 347			p.m.	319 099 347
11 06 13	<i>Completion of European Fisheries Fund (EFF) — Non-convergence objective (2007 to 2013)</i>	2	p.m.	106 250 000			p.m.	106 250 000
11 06 14	<i>Completion of Intervention in fishery products (2007 to 2013)</i>	2	p.m.	6 800 000			p.m.	6 800 000
11 06 15	<i>Completion of Fisheries programme for the outermost regions (2007 to 2013)</i>	2	p.m.	10 835 165			p.m.	10 835 165
11 06 60	<i>Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the CFP</i>	2	753 443 838	44 793 561			753 443 838	44 793 561
11 06 61	<i>Fostering the development and implementation of the Union's Integrated Maritime Policy (IMP)</i>	2	43 416 876	15 112 994	-200 000	-200 000	43 216 876	14 912 994
11 06 62	<i>Accompanying measures for the Common Fisheries Policy and the Integrated Maritime Policy</i>							
11 06 62 01	Scientific advice and knowledge	2	14 415 220	22 442 461	-66 000	-66 000	14 349 220	22 376 461
11 06 62 02	Control and enforcement	2	24 808 000	27 251 560	-114 000	-114 000	24 694 000	27 137 560
11 06 62 03	Voluntary contributions to international organisations	2	9 490 000	6 412 132			9 490 000	6 412 132
11 06 62 04	Governance and communication	2	6 809 400	4 857 767			6 809 400	4 857 767
11 06 62 05	Market intelligence	2	4 745 000	1 901 598			4 745 000	1 901 598

Title Chapter Article Item	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 11 06 62 — Subtotal</i>		60 267 620	62 865 518	-180 000	-180 000	60 087 620	62 685 518
<b>11 06 63</b>	<b>European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance</b>							
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance	2	4 846 475	2 994 985	-1 012 000	-1 012 000	3 834 475	1 982 985
11 06 63 02	European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 11 06 63 — Subtotal</i>		4 846 475	2 994 985	-1 012 000	-1 012 000	3 834 475	1 982 985
<b>11 06 64</b>	<b>European Fisheries Control Agency (EFCA)</b>	2	8 716 900	8 716 900			8 716 900	8 716 900
<b>11 06 77</b>	<b>Pilot projects and preparatory actions</b>							
11 06 77 01	Preparatory action — Monitoring centre for fisheries market prices	2	p.m.	p.m.			p.m.	p.m.
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	2	p.m.	450 000			p.m.	450 000
11 06 77 03	Preparatory action — Maritime policy	2	—	—			—	—
11 06 77 04	Pilot project — Networking and best practices in maritime policy	2	—	—			—	—
11 06 77 05	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products	2	p.m.	200 000			p.m.	200 000
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	600 000			p.m.	600 000
	<i>Article 11 06 77 — Subtotal</i>		p.m.	1 250 000			p.m.	1 250 000
	<b>Chapter 11 06 — Total</b>		<b>870 691 709</b>	<b>621 974 650</b>	<b>-1 392 000</b>	<b>-1 392 000</b>	<b>869 299 709</b>	<b>620 582 650</b>

#### Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 21 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Regulation (EC) No 1260/1999 determines the conditions for repayment of an advance without having the effect of reducing the contribution from the Structural Funds towards the assistance concerned. Any revenue from the repayment of advances entered in Item 6 1 5 7 of the statement of revenue will give rise to the provision of additional appropriations in accordance with Articles 18 and 157 of the Financial Regulation.

Article 80 of Regulation (EU, Euratom) No 966/2012 (the 'Financial Regulation') provides for financial corrections in case of expenditure incurred in breach of applicable law.

Articles 77, 136 and 137 of the amended proposal for a Regulation COM(2013) 246 final on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the EMFF.

Any revenue from the financial corrections carried out on that basis is entered in Item 6 5 0 0 of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation.

Article 177 of Regulation (EU, Euratom) No 966/2012 (the 'Financial Regulation') lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(4) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Measures to combat fraud are funded under Article 24 02 01.

### Legal basis

Treaty on the Functioning of the European Union, in particular Articles 174, 175 and 177 thereof.

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

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

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1) and in particular Articles 21 (3) (4), 80 and 177 thereof.

### Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (repealing Council Regulations (EC) No 1198/2006 and (EC) No 861/2006 and Council Regulation (EU) No XXX/2011 on integrated maritime policy) (COM(2011) 804 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2013, laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund covered by the Common Strategic Framework and laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Council Regulation (EC) No 1083/2006 (COM(2013) 246 final).

## **Article 11 06 61 — Fostering the development and implementation of the Union's Integrated Maritime Policy (IMP)**

### Figures

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 416 876	15 112 994	-200 000	-200 000	43 216 876	14 912 994

### Remarks

#### Former Article 11 09 05

This appropriation is intended to cover expenditure arising from the programme to support the further development of the integrated maritime policy including inter alia:

- the European Marine Observation and Data Network,
- projects including test projects and cooperation projects,
- implementation of the road map for the Common Information Sharing Environment,
- pilot studies on cross-border maritime spatial planning,
- information technology applications such as the maritime forum and the European Atlas of the Seas,
- events and conferences,



- studies, to be carried out at a European and sea-basin scale, in order to identify barriers to growth, assess new opportunities and determine human impact on the marine environment.

#### *Legal basis*

Regulation (EU) No 1255/2011 of the European Parliament and of the Council of 30 November 2011 establishing a Programme to support the further development of an Integrated Maritime Policy (OJ L 321, 5.12.2011, p. 1).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (repealing Council Regulations (EC) No 1198/2006 and (EC) No 861/2006 and Council Regulation (EU) No XXX/2011 on integrated maritime policy) (COM(2011) 804 final), and in particular Article 5(b) thereof.

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2013, laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund covered by the Common Strategic Framework and laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Council Regulation (EC) No 1083/2006 (COM(2013) 246 final).

### ***Article 11 06 62 — Accompanying measures for the Common Fisheries Policy and the Integrated Maritime Policy***

#### Item 11 06 62 01 — Scientific advice and knowledge

#### *Figures*

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 415 220	22 442 461	-66 000	-66 000	14 349 220	22 376 461

#### *Remarks*

#### *Former Article 11 07 01 and 11 07 02*

This appropriation covers expenditures related to:

- the Union financial contribution consisting in payments related to the expenditure incurred by Member States for the collection, management and use of data in the framework of multiannual national programmes started in 2013 or earlier,
- the financing of studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, necessary for the implementation and development of the CFP, including on alternative types of sustainable fishing techniques,
- the preparation and provision of scientific opinions and advice by scientific bodies, including international advisory bodies in charge of stock assessments, by independent experts and by research institutions,
- the costs incurred by the Commission for services related to collection, management and use of data, to the organisation and management of fisheries expert meetings and the management of annual work programmes related to fisheries scientific and technical expertise, to the processing of data calls and datasets, to the preparatory work aiming at delivering scientific opinions and advice,

- the cooperation activities between the Member States in the field of data collection, including the setting-up and running of regionalized databases for storage, management and use of data which will benefit regional cooperation and improve data collection and management activities as well as the scientific expertise in support of fisheries management,
- administrative arrangements with the Joint Research Centre, or any other Union consultative body, to provide the secretariat for the Scientific, Technical and Economic Committee for Fisheries (STECF), to conduct the pre-analysis of the data and to prepare the data to evaluate the situation of the fisheries resources,
- indemnities paid to the members of the STECF, and/or the experts invited by the STECF for their participation and work performed during the working groups and plenary sessions,
- indemnities paid to independent experts providing the Commission with scientific advice, or providing training to administrators or stakeholders in the interpretation of the scientific advice.

#### *Legal basis*

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

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).

Council Regulation (EC) No 199/2008 of 25 February 2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 60, 5.3.2008, p. 1).

#### *Reference acts*

Commission Decision 2005/629/EC of 26 August 2005 establishing a Scientific, Technical and Economic Committee for Fisheries (OJ L 225, 31.8.2005, p. 18).

Commission Regulation (EC) No 665/2008 of 14 July 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 199/2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 186, 15.7.2008, p. 3).

Commission Regulation (EC) No 1078/2008 of 3 November 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 861/2006 as regards the expenditure incurred by Member States for the collection and management of the basic fisheries data (OJ L 295, 4.11.2008, p. 24).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (repealing Council Regulations (EC) No 1198/2006 and (EC) No 861/2006 and Council Regulation (EU) No XXX/2011 on integrated maritime policy) (COM(2011) 804 final), and in particular Article 84(a) thereof.

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2013, laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund covered by the Common Strategic Framework and laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Council Regulation (EC) No 1083/2006 (COM(2013) 246 final).

Item 11 06 62 02 — Control and enforcement

*Figures*

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 808 000	27 251 560	-114 000	-114 000	24 694 000	27 137 560

*Remarks*

*Former Article 11 08 01 and 11 08 02*

This appropriation is intended to cover the payments for actions started in 2013 or earlier and related to the expenditure incurred by Member States in implementing the monitoring and control systems applicable to the common fisheries policy for:

- investments relating to control activities carried out by administrative bodies or by the private sector including implementation of new control technologies such as electronic recording systems (ERS), vessel monitoring systems (VMS), automatic identification systems (AIS) connected with vessels detection systems (VDS) and the purchase and modernisation of control means,
- training and exchange programmes for civil servants responsible for monitoring control and surveillance tasks in the fisheries area,
- implementation of pilot inspection and observer schemes,
- cost/benefit analysis, assessment of expenditure and audits incurred by competent authorities in carrying out monitoring, control and surveillance,
- initiatives, including seminars and media tools, aimed at enhancing awareness both among fishermen and other players such as inspectors, public prosecutors and judges, and among the general public of the need to fight irresponsible and illegal fishing and on the implementation of the rules of the common fisheries policy,
- implementation of systems and procedures to enable traceability and instruments to control fleet capacity through the monitoring of engine power,
- pilot projects such as CCTV (closed circuit television).

This appropriation also covers the operational expenditure related to control and evaluation by the Commission of the implementation of the CFP, in particular verification, inspection and audit missions, Commission officials' equipment and training, the organisation of or participation at meetings, studies, IT, and the charter or purchase by the Commission of inspection means as specified in Title X of Council Regulation (EC) No 1224/2009 of 20 November 2009.

It also covers the joint purchase by several Member States belonging to the same geographical area, of patrol vessels, aircrafts and helicopters, provided they are used at least 60 % of the time for fisheries control.

*Legal basis*

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

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).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999 (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

### Reference acts

Commission Regulation (EC) No 391/2007 of 11 April 2007 laying down detailed rules for the implementation of Council Regulation (EC) No 861/2006 as regards the expenditure incurred by Member States in implementing the monitoring and control systems applicable to the Common Fisheries Policy (OJ L 97, 12.4.2007, p. 30).

Commission implementing Regulation (EU) No 404/2011 of 8 April 2011 laying down detailed rules for the implementation of Council Regulation (EC) No 1224/2009 establishing a Community control system for ensuring compliance with the rules of the Common Fisheries Policy (OJ L 112, 30.4.2011, p. 1).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (repealing Council Regulations (EC) No 1198/2006 and (EC) No 861/2006 and Council Regulation (EU) No XXX/2011 on integrated maritime policy) (COM(2011) 804 final), and in particular Article 84(b) thereof.

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2013, laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund covered by the Common Strategic Framework and laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Council Regulation (EC) No 1083/2006 (COM(2013) 246 final).

### Item 11 06 62 03 — Voluntary contributions to international organisations

#### Figures

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 490 000	6 412 132			9 490 000	6 412 132

#### Remarks

#### Former Article 11 03 03

This appropriation is intended to cover the Union's voluntary contributions to international organisations active in the field of fisheries and the law of the sea. It may in particular finance:

- preparatory work on new sustainable fisheries agreements (SFAs),
- contributions and registration fees for meetings of international fisheries organisations in which the Union has observer status (Article 217 of the Treaty on the Functioning of the European Union), i.e. the International Whaling Commission (IWC), and the Organisation for Economic Cooperation and Development (OECD),
- support for the follow-up and implementation of some regional projects, in particular by contributing to specific joint international control and inspection activities. This appropriation should also cover surveillance programmes to be negotiated in West Africa and the Western Pacific,
- financial contributions to preparations for new international fisheries organisations which are of interest to the Union,
- financial contributions to scientific work carried out by international fisheries organisations which is of special interest to the Union,
- financial contributions to any activity (including working, informal or extraordinary meetings of contracting parties) which upholds the interests of the European Union in international organisations and strengthens cooperation with its partners in these organisations. In this connection, when the presence of representatives of third countries in negotiations and meetings within international forums and organisations becomes necessary for the European Union interests, the EMFF shall bear the costs of their participation,

- grants to regional bodies in which coastal states are involved in the sub-region concerned.

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2)(d) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (repealing Council Regulations (EC) No 1198/2006 and (EC) No 861/2006 and Council Regulation (EU) No XXX/2011 on integrated maritime policy) (COM(2011) 804 final), and in particular Article 84(c) thereof.

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2013, laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund covered by the Common Strategic Framework and laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Council Regulation (EC) No 1083/2006 (COM(2013) 246 final).

### Item 11 06 62 04 — Governance and communication

#### *Figures*

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 809 400	4 857 767			6 809 400	4 857 767

#### *Remarks*

#### *Former Article 11 04 01*

This appropriation is intended to finance the following activities under the action plan for closer dialogue with the fishing industry and those affected by the common fisheries policy and the integrated maritime policy:

- grants to (regional) advisory Councils (after the reformed CFP regulation is adopted, existing regional advisory Councils (RACs) will be transformed in advisory Councils (ACs) and new ones will be created) to cover operational costs as well as interpretation and translation costs of (R)AC meetings,
- the implementation of measures to provide documentation about and explain the common fisheries policy aimed at the fishing industry and those affected by the common fisheries policy, as well as the integrated maritime policy.

The Commission will continue supporting the functioning of the ACs with a financial contribution. It will participate in meetings when appropriate and analyse the recommendations issued by the ACs which may provide an input when drafting legislation. Through the consultation of stakeholders in the (R)ACs, the involvement of people working in fisheries and other interest groups in the common fisheries policy process will be strengthened, so that greater account of specific regional characteristics is taken.

Part of the appropriation is earmarked also for information and communication activities linked to the common fisheries policy and the integrated maritime policy as well as for communication activities addressed to the interested parties. Efforts will continue to be made to inform the stakeholders and the specialised media in the new Member States as well as in the countries joining the European Union in the forthcoming enlargement about the common fisheries policy and the integrated maritime policy.

Any revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

#### *Legal basis*

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Decision 2004/585/EC of 19 July 2004 establishing Regional Advisory Councils under the Common Fisheries Policy (OJ L 256, 3.8.2004, p. 17).

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).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2)(d) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (repealing Council Regulations (EC) No 1198/2006 and (EC) No 861/2006 and Council Regulation (EU) No XXX/2011 on integrated maritime policy) (COM(2011) 804 final), and in particular Article 84(d) and (f) thereof.

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2013, laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund covered by the Common Strategic Framework and laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Council Regulation (EC) No 1083/2006 (COM(2013) 246 final).

### Item 11 06 62 05 — Market intelligence

#### *Figures*

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 745 000	1 901 598			4 745 000	1 901 598

#### *Remarks*

#### *New item*

This appropriation is intended to cover the costs for the development and dissemination of market intelligence for fishery and aquaculture products. Specific actions include, inter alia:

- the full operation of the Market Observatory,
- gathering, analysing and disseminating economic knowledge and understanding of the Union market for fishery and aquaculture products along the supply chain, taking into account the international context,
- regular price surveys along the Union supply chain for fishery and aquaculture products and the conduct of analyses on market trends,
- provision of ad-hoc market studies and a methodology for price formation surveys,
- facilitating access to available data on fishery and aquaculture products collected pursuant to the Union legislation,

- making market information available to the adequate level to stakeholders.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the common organisation of the markets in fishery and aquaculture products (COM(2011) 416 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (repealing Council Regulations (EC) No 1198/2006 and (EC) No 861/2006 and Council Regulation (EU) No XXX/2011 on integrated maritime policy) (COM(2011) 804 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2013, laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund covered by the Common Strategic Framework and laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Council Regulation (EC) No 1083/2006 (COM(2013) 246 final).

### ***Article 11 06 63 — European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance***

Item 11 06 63 01 — European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance

#### *Figures*

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 846 475	2 994 985	-1 012 000	-1 012 000	3 834 475	1 982 985

#### *Remarks*

#### *New article*

This appropriation is intended to cover EMFF technical assistance measures as provided for in Article 91 of the proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (COM(2011) 804 final).

Technical assistance covers preparatory, monitoring, audit, evaluation, supervision and management measures required to implement the EMFF.

It may, in particular, be used to cover:

- studies, evaluations and expert reports,
- actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,
- the installation, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,
- actions to improve evaluation methods and the exchange of information on evaluation practices,
- actions related to audit,
- the establishment of trans-national and Union networks of actors in the sustainable development of coastal fishing zones.

### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (repealing Council Regulations (EC) No 1198/2006 and (EC) No 861/2006 and Council Regulation (EU) No XXX/2011 on integrated maritime policy) (COM(2011) 804 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2013, laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund covered by the Common Strategic Framework and laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Council Regulation (EC) No 1083/2006 (COM(2013) 246 final).

Item 11 06 63 02 — European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance managed by the Commission at the request of a Member State

### Figures

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.			p.m.	p.m.

### Remarks

#### New article

This item is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State which faces temporary budgetary difficulties. In accordance with the proposed Article 22bis of the Regulation proposed under COM(2013) 246 final, it is intended to cover measures to identify, prioritise and implement structural and administrative reforms in response to economic and social challenges in this Member State.

### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2011, on the Common Fisheries Policy (COM(2011) 425 final).

Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund (repealing Council Regulations (EC) No 1198/2006 and (EC) No 861/2006 and Council Regulation (EU) No XXX/2011 on integrated maritime policy) (COM(2011) 804 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 April 2013, laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund covered by the Common Strategic Framework and laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Council Regulation (EC) No 1083/2006 (COM(2013) 246 final).



## TITLE 12 — INTERNAL MARKET AND SERVICES

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	Administrative expenditure of the 'Internal market and services' policy area	5	65 507 701	65 507 701	-47 206	-47 206	65 460 495	65 460 495
12 02	A single market policy and free movement of services	1	11 670 000	12 400 000			11 670 000	12 400 000
12 03	Financial services and capital markets	1	33 439 768	34 410 768			33 439 768	34 410 768
<b>Title 12 — Total</b>			<b>110 617 469</b>	<b>112 318 469</b>	<b>-47 206</b>	<b>-47 206</b>	<b>110 570 263</b>	<b>112 271 263</b>

### CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET AND SERVICES' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
12 01	Administrative expenditure of the 'Internal market and services' policy area				
<i>12 01 01</i>	<i>Expenditure related to officials and temporary staff in the 'Internal market and services' policy area</i>	5.2	52 701 818	-46 355	52 655 463
<i>12 01 02</i>	<i>External personnel and other management expenditure in support of the 'Internal market and services' policy area</i>				
12 01 02 01	External personnel	5.2	6 385 621		6 385 621
12 01 02 11	Other management expenditure	5.2	3 127 250		3 127 250
	<i>Article 12 01 02 — Subtotal</i>		9 512 871		9 512 871
<i>12 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the 'Internal market and services' policy area</i>	5.2	3 293 012	-851	3 292 161
<b>Chapter 12 01 — Total</b>			<b>65 507 701</b>	<b>-47 206</b>	<b>65 460 495</b>

#### Article 12 01 01 — Expenditure related to officials and temporary staff in the 'Internal market and services' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
52 701 818	-46 355	52 655 463

#### Article 12 01 03 — Expenditure related to information and communication technology equipment and services of the 'Internal market and services' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 293 012	-851	3 292 161

## TITLE 13 — REGIONAL AND URBAN POLICY

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	Administrative expenditure of the 'Regional and urban policy' policy area		84 463 284	84 463 284	-53 975	-53 975	84 409 309	84 409 309
13 03	European Regional Development Fund (ERDF) and other regional operations	1	24 978 000 000	28 567 049 014			24 978 000 000	28 567 049 014
13 04	Cohesion Fund (CF)	1	7 963 000 000	11 125 500 000			7 963 000 000	11 125 500 000
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation		39 000 000	427 393 200			39 000 000	427 393 200
13 06	Solidarity Fund	9	p.m.	p.m.			p.m.	p.m.
<b>Title 13 — Total</b>			<b>33 064 463 284</b>	<b>40 204 405 498</b>	<b>-53 975</b>	<b>-53 975</b>	<b>33 064 409 309</b>	<b>40 204 351 523</b>

### CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
13 01	Administrative expenditure of the 'Regional and urban policy' policy area				
<i>13 01 01</i>	<i>Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area</i>	5.2	60 260 232	-53 003	60 207 229
<i>13 01 02</i>	<i>External personnel and other management expenditure in support of the 'Regional and urban policy' policy area</i>				
13 01 02 01	External personnel	5.2	2 072 513		2 072 513
13 01 02 11	Other management expenditure	5.2	2 965 249		2 965 249
	<i>Article 13 01 02 — Subtotal</i>		5 037 762		5 037 762
<i>13 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area</i>	5.2	3 765 290	-972	3 764 318
<i>13 01 04</i>	<i>Support expenditure for operations and programmes in the 'Regional and urban policy' policy area</i>				
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1.2	11 200 000		11 200 000
13 01 04 02	Support expenditure for Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	p.m.		p.m.
13 01 04 03	Support expenditure for Cohesion Fund (CF)	1.2	4 200 000		4 200 000
	<i>Article 13 01 04 — Subtotal</i>		15 400 000		15 400 000
<b>Chapter 13 01 — Total</b>			<b>84 463 284</b>	<b>-53 975</b>	<b>84 409 309</b>

#### Article 13 01 01 — Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
60 260 232	-53 003	60 207 229

#### Article 13 01 03 — Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 765 290	-972	3 764 318

## TITLE 14 — TAXATION AND CUSTOMS UNION

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	Administrative expenditure of the 'Taxation and customs union' policy area		57 456 900	57 456 900	-41 363	-41 363	57 415 537	57 415 537
14 02	Policy strategy and coordination for the Directorate-General for Taxation and Customs Union		67 389 552	43 946 552			67 389 552	43 946 552
14 03	International aspects of taxation and customs		30 898 800	24 321 800			30 898 800	24 321 800
14 04	Policy strategy and Coordination	1	3 000 000	2 900 000			3 000 000	2 900 000
<b>Title 14 — Total</b>			<b>158 745 252</b>	<b>128 625 252</b>	<b>-41 363</b>	<b>-41 363</b>	<b>158 703 889</b>	<b>128 583 889</b>

### CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
14 01	Administrative expenditure of the 'Taxation and customs union' policy area				
<b>14 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area</b>	5.2	46 178 804	-40 617	46 138 187
<b>14 01 02</b>	<b>External personnel and other management expenditure in support of the 'Taxation and customs union' policy area</b>				
14 01 02 01	External personnel	5.2	5 481 034		5 481 034
14 01 02 11	Other management expenditure	5.2	2 711 633		2 711 633
	<i>Article 14 01 02 — Subtotal</i>		8 192 667		8 192 667
<b>14 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area</b>	5.2	2 885 429	-746	2 884 683
<b>14 01 04</b>	<b>Support expenditure for operations and programmes in the 'Taxation and customs union' policy area</b>				
14 01 04 01	Support expenditure for Customs	1.1	100 000		100 000
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000		100 000
	<i>Article 14 01 04 — Subtotal</i>		200 000		200 000
<b>Chapter 14 01 — Total</b>			<b>57 456 900</b>	<b>-41 363</b>	<b>57 415 537</b>

#### Article 14 01 01 — Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
46 178 804	-40 617	46 138 187

#### Article 14 01 03 — Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 885 429	-746	2 884 683

## TITLE 15 — EDUCATION AND CULTURE

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	Administrative expenditure of the 'Education and culture' policy area		126 155 604	126 155 604	-414 904	-414 904	125 740 700	125 740 700
15 02	Erasmus for all		1 556 917 292	1 223 743 693			1 556 917 292	1 223 743 693
15 03	Horizon 2020	1	966 671 359	726 541 065			966 671 359	726 541 065
15 04	Creative Europe	3	164 243 000	172 671 587			164 243 000	172 671 587
	<b>Title 15 — Total</b>		<b>2 813 987 255</b>	<b>2 249 111 949</b>	<b>-414 904</b>	<b>-414 904</b>	<b>2 813 572 351</b>	<b>2 248 697 045</b>

### CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
15 01	Administrative expenditure of the 'Education and culture' policy area				
<b>15 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Education and culture' policy area</b>	5.2	51 666 419	-252 341	51 414 078
<b>15 01 02</b>	<b>External personnel and other management expenditure in support of the 'Education and culture' policy area</b>				
15 01 02 01	External personnel	5.2	3 853 000	-36 089	3 816 911
15 01 02 11	Other management expenditure	5.2	3 816 420	-990	3 815 430
	<i>Article 15 01 02 — Subtotal</i>		7 669 420	-37 079	7 632 341
<b>15 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Education and culture' policy area</b>	5.2	3 228 316	-13 769	3 214 547
<b>15 01 04</b>	<b>Support expenditure for operations and programmes in the 'Education and culture' policy area</b>				
15 01 04 01	Support expenditure for Erasmus for All	1.1	11 000 000	-585 892	10 414 108
15 01 04 02	Support expenditure for Creative Europe	3	1 350 000	787 900	2 137 900
	<i>Article 15 01 04 — Subtotal</i>		12 350 000	202 008	12 552 008
<b>15 01 05</b>	<b>Support expenditure for Research and Innovation programmes in the 'Education and culture' policy area</b>				
15 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	1.1	2 306 528	-71 914	2 234 614
15 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	1.1	700 000		700 000
15 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	1.1	854 913	-39 801	815 112
	<i>Article 15 01 05 — Subtotal</i>		3 861 441	-111 715	3 749 726
<b>15 01 06</b>	<b>Executive agencies</b>				
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus for All	1.1	25 311 108	585 892	25 897 000
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	3	12 979 900	-787 900	12 192 000
	<i>Article 15 01 06 — Subtotal</i>		38 291 008	-202 008	38 089 000
<b>15 01 60</b>	<b>Documentation and library expenditure</b>	5.2	2 534 000		2 534 000
<b>15 01 61</b>	<b>Cost of organising graduate traineeships with the institution</b>	5.2	6 555 000		6 555 000
	<b>Chapter 15 01 — Total</b>		<b>126 155 604</b>	<b>-414 904</b>	<b>125 740 700</b>

**Article 15 01 01 — Expenditure related to officials and temporary staff in the ‘Education and culture’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
51 666 419	-252 341	51 414 078

**Article 15 01 02 — External personnel and other management expenditure in support of the ‘Education and culture’ policy area**

Item 15 01 02 01 — External personnel

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 853 000	-36 089	3 816 911

Item 15 01 02 11 — Other management expenditure

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 816 420	-990	3 815 430

**Article 15 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Education and culture’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 228 316	-13 769	3 214 547

**Article 15 01 04 — Support expenditure for operations and programmes in the ‘Education and culture’ policy area**

Item 15 01 04 01 — Support expenditure for Erasmus for All

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
11 000 000	-585 892	10 414 108

Remarks

Former Items 15 01 04 14, 15 01 04 17, 15 01 04 22 and 15 01 04 55

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the European Union as far as they are related to the general objectives of this item, expenses linked to IT focusing on information processing and exchange,

together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

#### *Legal basis*

See Chapter 15 02.

### Item 15 01 04 02 — Support expenditure for Creative Europe

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 350 000	787 900	2 137 900

#### *Remarks*

*Former Items 15 01 04 44, 15 01 04 60 and 15 01 04 68*

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) 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.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

*Legal basis*

See Chapter 15 04.

**Article 15 01 05 — Support expenditure for Research and Innovation programmes in the ‘Education and culture’ policy area**

Item 15 01 05 01 — Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 306 528	-71 914	2 234 614

*Remarks*

*Former Article 15 01 01 (in part) and Item 15 01 05 01*

This appropriation covers expenditure relating to officials and temporary agents implementing Research and Innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary agents posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

*Legal basis*

See Chapter 15 03.

Item 15 01 05 02 — External personnel implementing Research and Innovation programmes — Horizon 2020

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
700 000		700 000

*Remarks*

This appropriation is intended to cover expenditure on external personnel implementing Research and Innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### Legal basis

See Chapter 15 03.

## Item 15 01 05 03 — Other management expenditure for Research and Innovation programmes — Horizon 2020

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
854 913	-39 801	815 112

### Remarks

*Former Items 15 01 05 03 and 15 02 11 01 (in part)*

This appropriation is intended to cover other administrative expenditure for all management of Research and Innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

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

This appropriation is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representations expenditures.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### Legal basis

See Chapter 15 03.

## Article 15 01 06 — Executive agencies

### Item 15 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus for All

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
25 311 108	585 892	25 897 000

### Remarks

*Former Items 15 01 04 30 and 15 01 04 32*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the programmes under Heading 1a, the completion of the cooperation programmes in higher education and vocational education and training, and the Youth in Action programme of the 2007 to 2013 multiannual financial framework as well as to cover costs of the Agency arising from the management of the Erasmus for All programme.



The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) 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 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 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).

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).

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12. 2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

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).

#### *Reference acts*

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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 November 2011, establishing 'Erasmus for All' the Union Programme for Education, Training, Youth and Sport (COM(2011) 788 final).

Commission Implementing Decision of XXX establishing the "Education, Audiovisual and Culture Executive Agency" and repealing Decision 2009/336/EC.

Commission Decision of XXX delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

Item 15 01 06 02 — Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
12 979 900	-787 900	12 192 000

*Remarks*

*Former Item 15 01 04 31*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the programmes under Heading 3b of the 2007 to 2013 multiannual financial framework, (except the Youth in Action programme), as well as to cover the operating cost of the Agency arising from the management of programmes under the Creative Europe programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) 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.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) 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 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

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).

Decision No 1041/2009/EC of the European Parliament and of the Council of 21 October 2009 establishing an audiovisual cooperation programme with professionals from third countries (MEDIA Mundus) (OJ L 288, 4.11.2009, p. 10).

*Reference acts*

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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 November 2011, on establishing the Creative Europe Programme (COM(2011) 785 final).

Commission Implementing Decision of XXX establishing the "Education, Audiovisual and Culture Executive Agency" and repealing Decision 2009/336/EC.

Commission Decision of XXX delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

## TITLE 16 — COMMUNICATION

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	Administrative expenditure of the 'Communication' policy area	3	128 634 584	128 634 584	-59 169	-59 169	128 575 415	128 575 415
16 02	Fostering European citizenship		21 050 000	26 535 600			21 050 000	26 535 600
16 03	Communication actions		86 430 000	91 713 000			86 430 000	91 713 000
<b>Title 16 — Total</b>			<b>236 114 584</b>	<b>246 883 184</b>	<b>-59 169</b>	<b>-59 169</b>	<b>236 055 415</b>	<b>246 824 015</b>

## CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
16 01	Administrative expenditure of the 'Communication' policy area				
<b>16 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Communication' policy area</b>				
16 01 01 01	Expenditure related to officials and temporary staff in the 'Communication' policy area	5.2	66 058 467	-58 102	66 000 365
	<i>Article 16 01 01 — Subtotal</i>		66 058 467	-58 102	66 000 365
<b>16 01 02</b>	<b>External personnel and other management expenditure in support of the 'Communication' policy area</b>				
16 01 02 01	External personnel of the Directorate-General for Communication: Headquarters	5.2	6 203 616		6 203 616
16 01 02 03	External personnel of the Directorate-General for Communication: Commission Representations	5.2	16 868 000		16 868 000
16 01 02 11	Other management expenditure of the Directorate-General for Communication: Headquarters	5.2	3 730 914		3 730 914
	<i>Article 16 01 02 — Subtotal</i>		26 802 530		26 802 530
<b>16 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area</b>				
16 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Communication: Headquarters	5.2	4 127 587	-1 067	4 126 520
16 01 03 03	Buildings and related expenditure of the Directorate-General for Communication: Commission Representations	5.2	26 806 000		26 806 000
	<i>Article 16 01 03 — Subtotal</i>		30 933 587	-1 067	30 932 520
<b>16 01 04</b>	<b>Support expenditure for operations and programmes in the 'Communication' policy area</b>				
16 01 04 01	Support expenditure for Europe for Citizens Programme	3	148 000	-1 000	147 000
16 01 04 02	Support expenditure for communication actions	3	1 185 000		1 185 000
	<i>Article 16 01 04 — Subtotal</i>		1 333 000	-1 000	1 332 000
<b>16 01 06</b>	<b>Executive agencies</b>				
16 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Europe for Citizens	3	2 190 000	1 000	2 191 000
	<i>Article 16 01 06 — Subtotal</i>		2 190 000	1 000	2 191 000
<b>16 01 60</b>	<b>Purchase of information</b>	5.2	1 317 000		1 317 000
<b>Chapter 16 01 — Total</b>			<b>128 634 584</b>	<b>-59 169</b>	<b>128 575 415</b>

**Article 16 01 01 — Expenditure related to officials and temporary staff in the ‘Communication’ policy area**

Item 16 01 01 01 — Expenditure related to officials and temporary staff in the ‘Communication’ policy area

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
66 058 467	-58 102	66 000 365

**Article 16 01 03 — Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the ‘Communication’ policy area**

Item 16 01 03 01 — Expenditure related to information and communication technology equipment and services of the Directorate-General for Communication: Headquarters

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 127 587	-1 067	4 126 520

Item 16 01 03 03 — Buildings and related expenditure of the Directorate-General for Communication: Commission Representations

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
26 806 000		26 806 000

*Remarks*

This appropriation is intended to cover:

- the payment of rents and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,
- the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,
- the cost of the necessary equipment,
- expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,

- expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major fitting-out operations for premises,
- the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,
- the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,
- expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,
- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),
- the training and support required for accessing this information,
- copyright fees,
- the cost of stationery and office supplies,
- insurance,
- the cost of work materials,
- expenses relating to internal meetings,
- the cost of maintenance work and of departmental removals,
- medical expenses arising as a result of the provisions of the Staff Regulations,
- the cost of the installation, upkeep and operation of catering areas,
- other operating expenditure,
- postal and delivery charges,
- telecommunications subscriptions and charges,
- the cost of purchasing and installing telecommunications equipment,
- information technology (IT) expenditure for offices within the Union, in particular expenditure on information and management systems, office automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, etc.) and general expenditure on networks, support, assistance to users, IT training and removals,
- any expenditure to cover the cost of purchase or rental with purchase option of buildings.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned. Similar expenditure incurred outside the Union is entered in Item 01 03 02 of the titles concerned.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 80 000.

## **Article 16 01 04 — Support expenditure for operations and programmes in the ‘Communication’ policy area**

### **Item 16 01 04 01 — Support expenditure for Europe for Citizens Programme**

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
148 000	-1 000	147 000

#### *Remarks*

#### *Former Item 16 01 04 03*

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

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

#### *Legal basis*

See Article 16 02 01.

### **Item 16 01 04 02 — Support expenditure for communication actions**

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 185 000		1 185 000

#### *Remarks*

#### *Former Item 16 01 04 01*

This appropriation is intended to cover horizontal expenditure such as studies, meetings, ex-post controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission.

#### *Legal basis*

See Items 16 03 01 01, 16 03 01 02, 16 03 01 03, 16 03 02 03 and 16 03 02 05.

## **Article 16 01 06 — Executive agencies**

### **Item 16 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Europe for Citizens**

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 190 000	1 000	2 191 000

## *Remarks*

### *Former Item 16 01 04 30*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency, incurred because of the Agency's participation in completion of managing the 'Europe for Citizens' programme under Heading 3b of the 2007 to 2013 multiannual financial framework as well as its participation in managing the 'Europe for Citizens' programme under Heading 3 of the 2014 to 2020 multiannual financial framework.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) 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 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

### *Reference acts*

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

Proposal for a Regulation of the Council, submitted by the Commission on 14 December 2011, establishing for the period 2014-2020 the programme 'Europe for Citizens' (COM(2011) 884 final), and in particular Article 2 thereof.

Commission Implementing Decision of XXX establishing the "Education, Audiovisual and Culture Executive Agency" and repealing Decision 2009/336/EC.

Commission Decision of XXX delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.



## TITLE 17 — HEALTH AND CONSUMER PROTECTION

Figures

Title Chapter	Heading	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	Administrative expenditure of the 'Health and consumer protection' policy area	116 885 638	116 885 638	-293 652	-293 652	116 591 986	116 591 986
17 02	Consumer policy	21 262 000	19 021 000			21 262 000	19 021 000
17 03	Public health	223 714 000	213 481 500			223 714 000	213 481 500
17 04	Food and feed safety, animal health, animal welfare and Plant health	251 000 000	216 372 000			251 000 000	216 372 000
	<b>Title 17 — Total</b>	<b>612 861 638</b>	<b>565 760 138</b>	<b>-293 652</b>	<b>-293 652</b>	<b>612 567 986</b>	<b>565 466 486</b>

### CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
17 01	Administrative expenditure of the 'Health and consumer protection' policy area				
<b>17 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Health and consumer protection' policy area</b>	5.2	79 622 197	-276 931	79 345 266
<b>17 01 02</b>	<b>External personnel and other management expenditure in support of the 'Health and consumer protection' policy area</b>				
17 01 02 01	External personnel	5.2	7 612 496		7 612 496
17 01 02 11	Other management expenditure	5.2	8 940 844	-2 500	8 938 344
	<i>Article 17 01 02 — Subtotal</i>		16 553 340	-2 500	16 550 840
<b>17 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Health and consumer protection' policy area</b>				
17 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Health and consumer protection' policy area: Headquarters	5.2	4 975 101	-14 221	4 960 880
17 01 03 03	Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange	5.2	4 565 000		4 565 000
	<i>Article 17 01 03 — Subtotal</i>		9 540 101	-14 221	9 525 880
<b>17 01 04</b>	<b>Support expenditure for operations and programmes in the 'Health and consumer protection' policy area</b>				
17 01 04 01	Support expenditure for Consumer programme	3	1 100 000		1 100 000
17 01 04 02	Support expenditure for Health for Growth programme	3	1 500 000		1 500 000
17 01 04 03	Support expenditure in the field of Food and feed safety, animal health, animal welfare and Plant health	3	1 500 000		1 500 000
	<i>Article 17 01 04 — Subtotal</i>		4 100 000		4 100 000
<b>17 01 06</b>	<b>Executive agencies</b>				
17 01 06 01	Consumer, Health and Food Executive Agency — Contribution from Consumer programme	3	1 691 000		1 691 000
17 01 06 02	Consumer, Health and Food Executive Agency— Contribution from Health for Growth programme	3	4 209 000		4 209 000
17 01 06 03	Consumer, Health and Food Executive Agency — Contribution in the field of Food and feed safety, animal health, animal welfare and Plant health	3	1 170 000		1 170 000
	<i>Article 17 01 06 — Subtotal</i>		7 070 000		7 070 000
	<b>Chapter 17 01 — Total</b>		<b>116 885 638</b>	<b>-293 652</b>	<b>116 591 986</b>

**Article 17 01 01 — Expenditure related to officials and temporary staff in the ‘Health and consumer protection’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
79 622 197	-276 931	79 345 266

**Article 17 01 02 — External personnel and other management expenditure in support of the ‘Health and consumer protection’ policy area**

Item 17 01 02 01 — External personnel

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
7 612 496		7 612 496

Item 17 01 02 11 — Other management expenditure

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
8 940 844	-2 500	8 938 344

**Article 17 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Health and consumer protection’ policy area**

Item 17 01 03 01 — Expenditure related to information and communication technology equipment and services of the ‘Health and consumer protection’ policy area: Headquarters

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 975 101	-14 221	4 960 880

Item 17 01 03 03 — Buildings and related expenditure of the ‘Health and consumer protection’ policy area: Grange

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 565 000		4 565 000

Remarks

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

- the payment of rent, ground rent and municipal charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,

- the construction of buildings,
- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings etc., the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment,
- expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance and upgrade of security installations and the purchase of items of equipment,
- expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major repair, fitting-out or remodelling operations for premises,
- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
  - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance shops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  - fittings specific to canteens and restaurants,

- the hire of furniture,
- furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including all associated costs,
  - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,
  - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.), including annual national car test,
  - various types of insurance (in particular third-party liability and insurance against theft) and national taxes where payable and insurance costs,
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals, reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- other operating expenditure, such as:
  - expenditure on equipping buildings with telecommunications, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
  - the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
  - the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,
  - the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,
  - installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
  - expenditure on the operation of restaurants, cafeterias and canteens, in particular the costs of maintaining equipment and purchasing various supplies, expenditure on current conversions and the renewal of equipment, and substantial expenditure on conversion and renewal which should be clearly distinguished from current conversions, repairs and renewal of equipment and supplies,
  - the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

- the training and support required for accessing this information,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission’s internal mail,
- licences, subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the cost of interbuilding telephone and computer links and international transmission lines between sites of Union offices,
- technical and logistic support, training and associated costs and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software.

*Legal basis*

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

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

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

**Article 17 01 04 — Support expenditure for operations and programmes in the ‘Health and consumer protection’ policy area**

Item 17 01 04 01 — Support expenditure for Consumer programme

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 100 000		1 100 000

*Remarks*

*Former Item 17 01 04 03*

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

*Legal basis*

See Chapter 17 02.

Item 17 01 04 02 — Support expenditure for Health for Growth programme

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 500 000		1 500 000

*Remarks*

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

*Legal basis*

See Chapter 17 03.

Item 17 01 04 03 — Support expenditure in the field of Food and feed safety, animal health, animal welfare and Plant health

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 500 000		1 500 000

*Remarks*

*Former Items 17 01 04 01, 17 01 04 05 and 17 01 04 07*

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, evaluating, auditing and control of programmes or projects in this field.

It is also intended to cover expenditure on technical and/or administrative assistance, studies, meetings of experts, information and communication measures and publications directly linked to the achievement of the objectives of the programme or measures covered by this appropriation.

This appropriation is as well intended to cover expenditure on administrative assistance relating to the audit of claims presented by the Member States according to the respective provisions foreseen in the Legal basis.

*Legal basis*

See Chapter 17 04.

**Article 17 01 06 — Executive agencies**

Item 17 01 06 01 — Consumer, Health and Food Executive Agency — Contribution from Consumer programme

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 691 000		1 691 000

*Remarks*

*Former Item 17 01 04 30 (in part)*

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the Consumer programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The establishment plan of the Executive Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

*Legal basis*

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

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

*Reference acts*

Commission Decision 2004/858/EC of 15 December 2004 setting up an executive agency, the 'Executive Agency for the Public Health Programme', for the management of Community action in the field of public health — pursuant to Council Regulation (EC) No 58/2003 (OJ L 369, 16.12.2004, p. 73).

Commission Implementing Decision of XXX establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC.

Commission Decision of XXX delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 9 November 2011, on a consumer programme 2014-2020 (COM(2011) 707).

#### Item 17 01 06 02 — Consumer, Health and Food Executive Agency— Contribution from Health for Growth programme

##### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 209 000		4 209 000

##### Remarks

##### Former Item 17 01 04 30 (in part)

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration administration incurred as a result of the Agency's role in the management of measures forming part of the Health for Growth programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The establishment plan of the Executive Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

##### Legal basis

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

Decision No 1350/2007/EC of the European Parliament and of the Council of 23 October 2007 establishing a second programme of Community action in the field of health (2008-2013) (OJ L 301, 20.11.2007, p. 3).

##### Reference acts

Commission Decision 2004/858/EC of 15 December 2004 setting up an executive agency, the 'Executive Agency for the Public Health Programme', for the management of Community action in the field of public health — pursuant to Council Regulation (EC) No 58/2003 (OJ L 369, 16.12.2004, p. 73).

Commission Implementing Decision of XXX establishing the Consumers, Health, Agriculture and Food Executive Agency and repealing Decision 2004/858/EC.



Commission Decision of XXX delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 9 November 2011, on establishing a Health for Growth Programme, the third multi-annual programme of EU action in the field of health for the period 2014-2020 (COM(2011) 709).

Item 17 01 06 03 — Consumer, Health and Food Executive Agency — Contribution in the field of Food and feed safety, animal health, animal welfare and Plant health

#### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 170 000		1 170 000

#### Remarks

Former Items 17 01 04 30 and 17 01 04 31

This appropriation is intended to cover the contribution from the Union training strategy in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules.

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 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The establishment plan of the Executive Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

#### Legal basis

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

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

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1), and in particular Article 51 thereof.

#### Reference acts

Commission Decision 2004/858/EC of 15 December 2004 setting up an executive agency, the 'Executive Agency for the Public Health Programme', for the management of Community action in the field of public health — pursuant to Council Regulation (EC) No 58/2003 (OJ L 369, 16.12.2004, p. 73).

Commission Implementing Decision of XXX establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC.

Commission Decision of XXX delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 May 2013, on official controls and other official activities performed to ensure the application of food and feed law, rules on animal health and welfare, plant health, plant reproductive material, plant protection products and amending Regulations (EC) No 999/2001, 1829/2003, 1831/2003, 1/2005, 396/2005, 834/2007, 1099/2009, 1069/2009, 1107/2009, Regulations (EU) No 1151/2012, [...] /2013, and Directives 98/58/EC, 1999/74/EC, 2007/43/EC, 2008/119/EC, 2008/120/EC and 2009/128/EC (Official controls Regulation) (COM(2013) 265).

## CHAPTER 17 02 — CONSUMER POLICY

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 02	Consumer policy							
<b>17 02 01</b>	<b><i>Safeguarding consumers interest and improving their safety and information</i></b>	3	21 262 000	6 512 000			21 262 000	6 512 000
<b>17 02 51</b>	<b><i>Completion line of Union activities in favour of consumers</i></b>	3	p.m.	12 509 000			p.m.	12 509 000
<b>17 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
17 02 77 01	Pilot project — Transparency and stability in the financial markets	1.1	p.m.	p.m.			p.m.	p.m.
17 02 77 02	Preparatory action — Monitoring measures in the field of consumer policy	3	p.m.	p.m.			p.m.	p.m.
	<i>Article 17 02 77 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
	<b>Chapter 17 02 — Total</b>		<b>21 262 000</b>	<b>19 021 000</b>			<b>21 262 000</b>	<b>19 021 000</b>

### Article 17 02 01 — Safeguarding consumers interest and improving their safety and information

Figures

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 262 000	6 512 000			21 262 000	6 512 000

Remarks

New article

This appropriation is intended to cover expenditure for achieving the objectives established through the multiannual consumer programme for the period 2014-2020. The aim of the programme is to ensure a high level of consumer protection, to empower consumer in the heart of the internal market within the framework of an overall strategy for smart, sustainable and inclusive growth. The programme will do so by contributing to protecting the health, safety, legal and economic interests of consumers, as well as to promoting their right to information, education and to organise themselves in order to safeguard their interests, supporting the integration of such consumer interests into other policy areas. The programme will complement, support and monitor the policies of Member States.

This general objective shall be pursued through the following four specific objectives:

- safety: to consolidate and enhance product safety through effective market surveillance throughout the Union,

- information and education and support to consumer organisations: to improve consumers' education, information and awareness of their rights, to develop the evidence base for consumer policy and to provide support to consumer organisations, also taking into account the specific needs of vulnerable consumers,
- rights and redress: to develop and reinforce consumer rights in particular through smart regulatory action and improving access to simple, efficient, expedient and low-cost redress including alternative dispute resolution,
- enforcement: to support enforcement of consumer rights by strengthening cooperation between national enforcement bodies and by supporting consumers with advice.

The new programme also needs to take into account new societal challenges which have grown in importance in recent years. They include: the increased complexity of consumer decision-making, the need to move towards more sustainable patterns of consumption, the opportunities and threats that digitalisation brings, an increase in social exclusion and the number of vulnerable consumers and an ageing population.

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 21(2)(e) to (g) 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

#### *Legal basis*

Regulation of the European Parliament and of the Council, of ..., on a consumer programme 2014-2020 (OJ L ..., ..., p. ...).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 9 November 2011, on a consumer programme 2014-2020 (COM(2011) 707 final).

### **Activities with no budget line**

Administrative support for the Directorate-General for Health and Consumer Protection  
Policy strategy and coordination for the Directorate-General for Health and Consumer Protection

## **TITLE 18 — HOME AFFAIRS**

#### *Figures*

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	Administrative expenditure of the 'Home affairs' policy area		35 922 220	35 922 220	-23 926	-23 926	35 898 294	35 898 294
18 02	Internal Security	3	741 987 040	561 507 000			741 987 040	561 507 000
18 03	Asylum and Migration	3	415 597 040	160 964 390			415 597 040	160 964 390
	<b>Title 18 — Total</b>		<b>1 193 506 300</b>	<b>758 393 610</b>	<b>-23 926</b>	<b>-23 926</b>	<b>1 193 482 374</b>	<b>758 369 684</b>

## CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘HOME AFFAIRS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
18 01	Administrative expenditure of the ‘Home affairs’ policy area				
<i>18 01 01</i>	<i>Expenditure related to officials and temporary staff in the ‘Home affairs’ policy area</i>	5.2	26 713 298	-23 495	26 689 803
<i>18 01 02</i>	<i>External personnel and other management expenditure in support of the ‘Home affairs’ policy area</i>				
18 01 02 01	External personnel	5.2	1 663 080		1 663 080
18 01 02 11	Other management expenditure	5.2	1 576 693		1 576 693
	<i>Article 18 01 02 — Subtotal</i>		3 239 773		3 239 773
<i>18 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the ‘Home affairs’ policy area</i>	5.2	1 669 149	-431	1 668 718
<i>18 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Home affairs’ policy area</i>				
18 01 04 01	Support expenditure for Internal Security Fund	3	2 150 000		2 150 000
18 01 04 02	Support expenditure for Asylum and Migration Fund	3	2 150 000		2 150 000
	<i>Article 18 01 04 — Subtotal</i>		4 300 000		4 300 000
	<b>Chapter 18 01 — Total</b>		<b>35 922 220</b>	<b>-23 926</b>	<b>35 898 294</b>

### *Article 18 01 01 — Expenditure related to officials and temporary staff in the ‘Home affairs’ policy area*

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
26 713 298	-23 495	26 689 803

### *Article 18 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Home affairs’ policy area*

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 669 149	-431	1 668 718

## TITLE 19 — FOREIGN POLICY INSTRUMENTS

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area		24 427 256	24 427 256	-7 326	-7 326	24 419 930	24 419 930
19 02	Instrument for Stability (IfS) — Crisis response and crisis prevention	4	223 867 000	158 040 000			223 867 000	158 040 000
19 03	Common foreign and security policy (CFSP)	4	314 119 000	234 475 000			314 119 000	234 475 000
19 04	Election Observation Missions (EIDHR)	4	40 370 869	23 600 000			40 370 869	23 600 000
19 05	Cooperation with third countries under the Partnership Instrument (PI)	4	108 753 428	23 160 000			108 753 428	23 160 000
19 06	Information outreach on the European Union external relations	4	12 000 000	14 997 250			12 000 000	14 997 250
	<b>Title 19 — Total</b>		<b>723 537 553</b>	<b>478 699 506</b>	<b>-7 326</b>	<b>-7 326</b>	<b>723 530 227</b>	<b>478 692 180</b>

### CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area				
<b>19 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area</b>				
19 01 01 01	Expenditure related to officials and temporary staff in the 'Service for Foreign policy instruments'	5.2	8 179 653	-7 194	8 172 459
19 01 01 02	Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area in Union delegations	5.2	p.m.		p.m.
	<i>Article 19 01 01 — Subtotal</i>		8 179 653	-7 194	8 172 459
<b>19 01 02</b>	<b>External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area</b>				
19 01 02 01	External personnel of the 'Service for Foreign policy instruments'	5.2	1 989 231		1 989 231
19 01 02 02	External personnel of the 'Foreign policy instruments' policy area in Union delegations	5.2	289 047		289 047
19 01 02 11	Other management expenditure of the 'Service for Foreign policy instruments'	5.2	521 990		521 990
19 01 02 12	Other management expenditure of the 'Foreign policy instruments' policy area in Union delegations	5.2	35 572		35 572
	<i>Article 19 01 02 — Subtotal</i>		2 835 840		2 835 840
<b>19 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area</b>				
19 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Service for Foreign policy instruments'	5.2	511 096	-132	510 964
19 01 03 02	Buildings and related expenditure of the 'Foreign policy instruments' policy area in Union delegations	5.2	311 331		311 331
	<i>Article 19 01 03 — Subtotal</i>		822 427	-132	822 295
<b>19 01 04</b>	<b>Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area</b>				

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
19 01 04 01	Support expenditure for Instrument for Stability (IfS) — Expenditure related to ‘Foreign policy instruments’ operations	4	7 000 000		7 000 000
19 01 04 02	Support expenditure for Common foreign and security policy (CFSP)	4	350 000		350 000
19 01 04 03	Support expenditure for European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to Election Observation Missions (EOMs)	4	700 000		700 000
19 01 04 04	Support expenditure for Partnership Instrument (PI)	4	4 017 112	248 224	4 265 336
	<i>Article 19 01 04 — Subtotal</i>		12 067 112	248 224	12 315 336
<b>19 01 06</b>	<b>Executive agencies</b>				
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument (PI)	4	522 224	-248 224	274 000
	<i>Article 19 01 06 — Subtotal</i>		522 224	-248 224	274 000
	<b>Chapter 19 01 — Total</b>		<b>24 427 256</b>	<b>-7 326</b>	<b>24 419 930</b>

**Article 19 01 01 — Expenditure related to officials and temporary staff in the ‘Foreign policy instruments’ policy area**

Item 19 01 01 01 — Expenditure related to officials and temporary staff in the ‘Service for Foreign policy instruments’

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
8 179 653	-7 194	8 172 459

*Remarks*

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

Item 19 01 01 02 — Expenditure related to officials and temporary staff in the ‘Foreign policy instruments’ policy area in Union delegations

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

*Remarks*

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

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

**Article 19 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Foreign policy instruments’ policy area**

Item 19 01 03 01 — Expenditure related to information and communication technology equipment and services of the ‘Service for Foreign policy instruments’

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
511 096	-132	510 964

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

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
311 331		311 331

**Article 19 01 04 — Support expenditure for operations and programmes in the ‘Foreign policy instruments’ policy area**

Item 19 01 04 01 — Support expenditure for Instrument for Stability (IfS) — Expenditure related to ‘Foreign policy instruments’ operations

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
7 000 000		7 000 000

Remarks

*Former Item 19 01 04 03 (in part)*

This appropriation is intended to cover:

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

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on

their behalf, 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 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 19 02.

#### Item 19 01 04 02 — Support expenditure for Common foreign and security policy (CFSP)

##### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
350 000		350 000

##### Remarks

##### Former Item 19 01 04 04

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

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries. This includes the costs associated with the update and maintenance of the ‘electronic-Consolidated Targeted Financial Sanctions List (e-CTFSL)’ necessary for the application of financial sanctions applied in pursuit of the specific CFSP objectives set out in the Treaty of the European Union.
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 19 03.

#### Item 19 01 04 03 — Support expenditure for European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to Election Observation Missions (EOMs)

##### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
700 000		700 000

##### Remarks

##### Former Item 19 01 04 07 (in part)

This appropriation is intended to cover:



- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external staff (contract agents, seconded national experts or agency staff) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 326 727. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts), for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 19 04.

#### Item 19 01 04 04 — Support expenditure for Partnership Instrument (PI)

##### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 017 112	248 224	4 265 336

##### Remarks

##### Former Item 19 01 04 08

This appropriation is intended to cover:

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

This appropriation covers support expenditure under Chapter 19 05.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

### **Article 19 01 06 — Executive agencies**

Item 19 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument (PI)

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
522 224	-248 224	274 000

#### *Remarks*

*Former Item 19 01 04 30 (in part)*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management entrusted to the Agency under Chapter 19 05.

#### *Legal basis*

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

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

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

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 November 2011, establishing 'Erasmus for All' the Union Programme for Education, Training, Youth and Sport (COM(2011) 788 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a Partnership instrument for cooperation with third countries (COM(2011) 843 final).

Commission Implementing Decision of XXX establishing the "Education, Audiovisual and Culture Executive Agency" and repealing Decision 2009/336/EC.

Commission Decision of XXX delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

## TITLE 20 — TRADE

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	Administrative expenditure of the 'Trade' policy area	5	108 256 207	108 256 207	-154 153	-154 153	108 102 054	108 102 054
20 02	Trade policy	4	15 493 000	12 000 000			15 493 000	12 000 000
	<b>Title 20 — Total</b>		<b>123 749 207</b>	<b>120 256 207</b>	<b>-154 153</b>	<b>-154 153</b>	<b>123 595 054</b>	<b>120 102 054</b>

## CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
20 01	Administrative expenditure of the 'Trade' policy area				
<b>20 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Trade' policy area</b>				
20 01 01 01	Expenditure related to officials and temporary staff of the Directorate-General for Trade	5.2	49 388 541	-146 889	49 241 652
20 01 01 02	Expenditure related to officials and temporary staff of Union delegations	5.2	22 425 600		22 425 600
	<i>Article 20 01 01 — Subtotal</i>		71 814 141	-146 889	71 667 252
<b>20 01 02</b>	<b>External personnel and other management expenditure in support of the 'Trade' policy area</b>				
20 01 02 01	External personnel of the Directorate-General for Trade	5.2	3 157 620		3 157 620
20 01 02 02	External personnel of the Directorate-General for Trade in Union delegations	5.2	7 746 478		7 746 478
20 01 02 11	Other management expenditure of the Directorate-General for Trade	5.2	4 274 217		4 274 217
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	5.2	1 864 021		1 864 021
	<i>Article 20 01 02 — Subtotal</i>		17 042 336		17 042 336
<b>20 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area</b>				
20 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Trade	5.2	3 085 985	-7 264	3 078 721
20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	5.2	16 313 745		16 313 745
	<i>Article 20 01 03 — Subtotal</i>		19 399 730	-7 264	19 392 466
	<b>Chapter 20 01 — Total</b>		<b>108 256 207</b>	<b>-154 153</b>	<b>108 102 054</b>

**Article 20 01 01 — Expenditure related to officials and temporary staff in the ‘Trade’ policy area**

Item 20 01 01 01 — Expenditure related to officials and temporary staff of the Directorate-General for Trade

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
49 388 541	-146 889	49 241 652

Item 20 01 01 02 — Expenditure related to officials and temporary staff of Union delegations

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
22 425 600		22 425 600

**Article 20 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Trade’ policy area**

Item 20 01 03 01 — Expenditure related to information and communication technology equipment and services of the Directorate-General for Trade

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 085 985	-7 264	3 078 721

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
16 313 745		16 313 745

## TITLE 21 — DEVELOPMENT AND COOPERATION

### Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	Administrative expenditure of the 'Development and cooperation' policy area		390 865 517	390 865 517	-67 330	-67 330	390 798 187	390 798 187
21 02	Development cooperation instrument (DCI)	4	2 214 853 388	1 655 678 909			2 214 853 388	1 655 678 909
21 03	European Neighbourhood Instrument (ENI)		2 050 510 133	1 362 447 756			2 050 510 133	1 362 447 756
21 04	European Instrument for Democracy and Human Rights	4	127 841 086	87 300 000			127 841 086	87 300 000
21 05	Instrument for Stability (IfS) — Global and trans-regional threats	4	81 514 083	49 180 000			81 514 083	49 180 000
21 06	Instrument for Nuclear Safety Cooperation (INSC)	4	29 346 872	58 250 000			29 346 872	58 250 000
21 07	The European Union-Greenland partnership	4	24 569 471	18 924 882			24 569 471	18 924 882
21 08	Development and cooperation worldwide	4	35 357 510	22 815 000			35 357 510	22 815 000
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) Programme	4	—	20 146 454			—	20 146 454
<b>Title 21 — Total</b>			<b>4 954 858 060</b>	<b>3 665 608 518</b>	<b>-67 330</b>	<b>-67 330</b>	<b>4 954 790 730</b>	<b>3 665 541 188</b>

### Remarks

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

## CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
21 01	Administrative expenditure of the 'Development and cooperation' policy area				
<b>21 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Development and cooperation' policy area</b>				
21 01 01 01	Expenditure related to officials and temporary staff in the Directorate-General for Development and cooperation — EuropeAid	5.2	75 169 980	-66 116	75 103 864
21 01 01 02	Expenditure related to officials and temporary staff of the Directorate-General for Development and cooperation — EuropeAid in Union delegations	5.2	87 600 000		87 600 000
	<i>Article 21 01 01 — Subtotal</i>		162 769 980	-66 116	162 703 864
<b>21 01 02</b>	<b>External personnel and other management expenditure in support of the 'Development and cooperation' policy area</b>				
21 01 02 01	External personnel of the Directorate-General for Development and cooperation — EuropeAid	5.2	2 948 663		2 948 663
21 01 02 02	External personnel of the Directorate-General for Development and cooperation — EuropeAid in Union delegations	5.2	1 676 476		1 676 476

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
21 01 02 11	Other management expenditure of the Directorate-General for Development and cooperation — EuropeAid	5.2	5 886 585		5 886 585
21 01 02 12	Other management expenditure of the Directorate-General for Development and cooperation — EuropeAid in Union delegations	5.2	3 763 616		3 763 616
	<i>Article 21 01 02 — Subtotal</i>		14 275 340		14 275 340
<b>21 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Development and cooperation' policy area</i></b>				
21 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Development and cooperation — EuropeAid	5.2	4 696 909	-1 214	4 695 695
21 01 03 02	Buildings and related expenditure of the Directorate-General for Development and cooperation — EuropeAid in Union delegations	5.2	32 938 822		32 938 822
	<i>Article 21 01 03 — Subtotal</i>		37 635 731	-1 214	37 634 517
<b>21 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'Development and cooperation' policy area</i></b>				
21 01 04 01	Support expenditure for Development Cooperation Instruments (DCI)	4	98 528 686	-1 032 074	97 496 612
21 01 04 02	Support expenditure for European Neighbourhood Instrument (ENI)	4	58 332 249	1 019 050	59 351 299
21 01 04 03	Support expenditure for European Instrument for Democracy and Human Rights (EIDHR)	4	10 390 810		10 390 810
21 01 04 04	Support expenditure for Instrument for Stability (IfS)	4	2 087 745		2 087 745
21 01 04 05	Support expenditure for Instrument for Nuclear Safety Cooperation (INSC)	4	1 200 000		1 200 000
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	249 000		249 000
21 01 04 07	Support expenditure for European Development Fund (EDF)	4	p.m.		p.m.
	<i>Article 21 01 04 — Subtotal</i>		170 788 490	-13 024	170 775 466
<b>21 01 06</b>	<b><i>Executive agencies</i></b>				
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCI)	4	1 263 926	1 032 074	2 296 000
21 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	4 132 050	-1 019 050	3 113 000
	<i>Article 21 01 06 — Subtotal</i>		5 395 976	13 024	5 409 000
	<b>Chapter 21 01 — Total</b>		<b>390 865 517</b>	<b>-67 330</b>	<b>390 798 187</b>

***Article 21 01 01 — Expenditure related to officials and temporary staff in the 'Development and cooperation' policy area***

Item 21 01 01 01 — Expenditure related to officials and temporary staff in the Directorate-General for Development and cooperation — EuropeAid

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
75 169 980	-66 116	75 103 864

Item 21 01 01 02 — Expenditure related to officials and temporary staff of the Directorate-General for Development and cooperation — EuropeAid in Union delegations

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
87 600 000		87 600 000

**Article 21 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Development and cooperation’ policy area**

Item 21 01 03 01 — Expenditure related to information and communication technology equipment and services of the Directorate-General for Development and cooperation — EuropeAid

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 696 909	-1 214	4 695 695

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

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
32 938 822		32 938 822

**Article 21 01 04 — Support expenditure for operations and programmes in the ‘Development and cooperation’ policy area**

Item 21 01 04 01 — Support expenditure for Development Cooperation Instruments (DCI)

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
98 528 686	-1 032 074	97 496 612

*Remarks*

*Former Items 19 01 04 01 and 21 01 04 01*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 7 600 714. This estimate is based on a provisional annual unit cost per man-year of which 93 % is

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

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

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 21 02.

#### Item 21 01 04 02 — Support expenditure for European Neighbourhood Instrument (ENI)

##### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
58 332 249	1 019 050	59 351 299

##### Remarks

##### Former Item 19 01 04 02

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 4 846 907. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations entered in this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and



managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 21 03.

#### Item 21 01 04 03 — Support expenditure for European Instrument for Democracy and Human Rights (EIDHR)

##### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
10 390 810		10 390 810

##### Remarks

##### Former Item 19 01 04 07 (in part)

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external staff (contract agents, seconded national experts or agency staff) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 1 613 273. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts), for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations entered in this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 21 04.

Item 21 01 04 04 — Support expenditure for Instrument for Stability (IfS)

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 087 745		2 087 745

*Remarks*

*Former Item 19 01 04 03 (in part)*

This appropriation is intended to cover:

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

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 21 05.

Item 21 01 04 05 — Support expenditure for Instrument for Nuclear Safety Cooperation (INSC)

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 200 000		1 200 000

*Remarks*

*Former Item 19 01 04 06*

This appropriation is intended to cover:

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

- expenditure on external staff (contract agents, seconded national experts or agency staff) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 968 300. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology and telecommunications relating to those staff members,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 21 06.

#### Item 21 01 04 06 — Support expenditure for the European Union-Greenland partnership

##### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
249 000		249 000

##### Remarks

##### Former Item 21 01 04 20

This appropriation is intended to cover:

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

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, 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 intended to cover support expenditure under Chapter 21 07.

## Item 21 01 04 07 — Support expenditure for European Development Fund (EDF)

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

### Remarks

#### Former Item 21 01 04 10

This appropriation is intended to cover administrative support expenditure as decided under the ninth and 10th European Development Funds.

Any revenue from the European Development Fund (EDF) contributing to the cost of support measures entered in Article 6 3 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. Additional appropriations will be made available under Item 21 01 04 07.

(The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 60 000 000.

### Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 21(2) thereof.

## Article 21 01 06 — Executive agencies

### Item 21 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCI)

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 263 926	1 032 074	2 296 000

### Remarks

#### Former Item 19 01 04 30 (in part)

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of 'external relations' operational programmes (Heading 4) entrusted to the Agency under former Chapters 19 06, 19 09 and 19 10, as well as the operating costs for certain actions of the 'Erasmus for All' programme in order to promote the international dimension of higher education and of certain actions of the operational programme under Chapter 21 02.

The establishment plan of the Executive Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

### Legal basis

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

Regulation (EC) No 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

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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 November 2011, establishing 'Erasmus for All' the Union Programme for Education, Training, Youth and Sport (COM(2011) 788 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 7 December 2011, establishing a financing instrument for development cooperation (COM(2011) 840 final), and in particular Article 1.1(a) and 2.1(a) and (b)(i) thereof.

Commission Implementing Decision of XXX establishing the "Education, Audiovisual and Culture Executive Agency" and repealing Decision 2009/336/EC.

Commission Decision of XXX delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

Item 21 01 06 02 — Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 132 050	-1 019 050	3 113 000

### Remarks

#### Former Item 19 01 04 30 (in part)

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of 'external relations' operational programmes (Heading 4) entrusted to the Agency under former Chapter 19 08, as well as the operating costs for certain actions of the 'Erasmus for All' programme in order to promote the international dimension of higher education and certain actions of the operational programmes (Heading 4) under Chapter 21 03.

The establishment plan of the Executive Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

### Legal basis

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

Regulation (EC) No 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).

### Reference acts

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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 November 2011, establishing 'Erasmus for All' the Union Programme for Education, Training, Youth and Sport (COM(2011) 788 final).

Commission Implementing Decision of XXX establishing the "Education, Audiovisual and Culture Executive Agency" and repealing Decision 2009/336/EC.

Commission Decision of XXX delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

## TITLE 22 — ENLARGEMENT

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	Administrative expenditure of the 'Enlargement' policy area		92 184 605	92 184 605	-19 755	-19 755	92 164 850	92 164 850
22 02	Enlargement process and strategy	4	1 392 391 780	801 170 215			1 392 391 780	801 170 215
22 03	Aid Regulation	4	30 000 000	18 169 738			30 000 000	18 169 738
<b>Title 22 — Total</b>			<b>1 514 576 385</b>	<b>911 524 558</b>	<b>-19 755</b>	<b>-19 755</b>	<b>1 514 556 630</b>	<b>911 504 803</b>

### CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
22 01	Administrative expenditure of the 'Enlargement' policy area				
<b>22 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Enlargement' policy area</b>				
22 01 01 01	Expenditure related to officials and temporary staff of the Directorate-General for 'Enlargement'	5.2	22 054 003	-19 399	22 034 604
22 01 01 02	Expenditure related to officials and temporary staff of the Directorate-General for 'Enlargement' in Union delegations	5.2	8 234 400		8 234 400
	<i>Article 22 01 01 — Subtotal</i>		30 288 403	-19 399	30 269 004
<b>22 01 02</b>	<b>External personnel and other management expenditure in support of the 'Enlargement' policy area</b>				
22 01 02 01	External personnel of the Directorate-General for 'Enlargement'	5.2	1 853 564		1 853 564
22 01 02 02	External personnel of the Directorate-General for 'Enlargement' in Union delegations	5.2	1 213 999		1 213 999
22 01 02 11	Other management expenditure of the Directorate-General for 'Enlargement'	5.2	1 184 507		1 184 507
22 01 02 12	Other management expenditure of the Directorate-General for 'Enlargement' in Union delegations	5.2	483 791		483 791
	<i>Article 22 01 02 — Subtotal</i>		4 735 861		4 735 861
<b>22 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Enlargement' policy area</b>				
22 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for 'Enlargement'	5.2	1 378 019	-356	1 377 663
22 01 03 02	Buildings and related expenditure of the Directorate-General for 'Enlargement' in Union delegations	5.2	4 234 102		4 234 102
	<i>Article 22 01 03 — Subtotal</i>		5 612 121	-356	5 611 765
<b>22 01 04</b>	<b>Support expenditure for operations and programmes in the 'Enlargement' policy area</b>				
22 01 04 01	Support expenditure for Instrument for Pre-accession Assistance (IPA)	4	50 401 156	97 064	50 498 220
	<i>Article 22 01 04 — Subtotal</i>		50 401 156	97 064	50 498 220
<b>22 01 06</b>	<b>Executive agencies</b>				
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Pre-accession Assistance programme	4	1 147 064	-97 064	1 050 000
	<i>Article 22 01 06 — Subtotal</i>		1 147 064	-97 064	1 050 000
<b>Chapter 22 01 — Total</b>			<b>92 184 605</b>	<b>-19 755</b>	<b>92 164 850</b>

**Article 22 01 01 — Expenditure related to officials and temporary staff in the ‘Enlargement’ policy area**

Item 22 01 01 01 — Expenditure related to officials and temporary staff of the Directorate-General for ‘Enlargement’

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
22 054 003	-19 399	22 034 604

Item 22 01 01 02 — Expenditure related to officials and temporary staff of the Directorate-General for ‘Enlargement’ in Union delegations

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
8 234 400		8 234 400

**Article 22 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Enlargement’ policy area**

Item 22 01 03 01 — Expenditure related to information and communication technology equipment and services of the Directorate-General for ‘Enlargement’

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 378 019	-356	1 377 663

Item 22 01 03 02 — Buildings and related expenditure of the Directorate-General for ‘Enlargement’ in Union delegations

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 234 102		4 234 102

**Article 22 01 04 — Support expenditure for operations and programmes in the ‘Enlargement’ policy area**

Item 22 01 04 01 — Support expenditure for Instrument for Pre-accession Assistance (IPA)

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
50 401 156	97 064	50 498 220



## Remarks

### Former Items 22 01 04 01, 22 01 04 02 and 22 01 04 04

This appropriation is intended to cover administrative costs directly linked to the implementation of the Instrument for Pre-Accession Assistance (IPA), the phasing out of pre-accession assistance, TAIEX and the support to the economic development of the Turkish Cypriot community, in particular:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff), limited to EUR 7 019 624. This estimate is based on a provisional annual unit cost per man-year, of which an estimated of 90 % is accounted for by remuneration for the staff concerned and 10 % by the additional cost of training, meetings, missions (including long-term missions), information technology (IT) and telecommunications relating to those staff members,
- expenditure on external staff in Union delegations (contract agents, local agents, seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased out technical assistance offices, as well as in the Commission Post-accession Transitions Teams remaining in the new member states during the phasing-out period (contract agents, agency staff) working on tasks directly related to the completion of the accession programmes. In both cases, it also covers additional logistical and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly attributable to the presence in the Union delegation of the external staff remunerated from the appropriations entered in this item,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers expenditure on administrative management under Chapter 22 02 and 22 03.

## Article 22 01 06 — Executive agencies

### Item 22 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Pre-accession Assistance programme

#### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 147 064	-97 064	1 050 000

## Remarks

### Former Item 22 01 04 30

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency relating to the management of programmes in the 'Enlargement' policy area. The mandate of the agency was extended for the programme 2007-2013 to all the Youth, Tempus and Erasmus Mundus programmes in which IPA beneficiaries are involved. It will also cover under the new programme the operating costs of certain actions of the 'Erasmus for All' programme in order to promote the international dimension of higher education and other actions.

### *Legal basis*

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

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).

### *Reference acts*

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

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 November 2011, establishing 'Erasmus for all' the Union Programme for Education, Training, Youth and Sport (COM(2011) 788 final).

Commission Implementing Decision of XXX establishing the "Education, Audiovisual and Culture Executive Agency" and repealing Decision 2009/336/EC.

Commission Decision of XXX delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

## TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area		35 550 306	35 550 306	509 897	509 897	36 060 203	36 060 203
23 02	Humanitarian aid, food assistance and disaster preparedness	4	896 276 000	781 953 165			896 276 000	781 953 165
23 03	The Union Civil Protection Mechanism		47 765 000	37 418 500			47 765 000	37 418 500
23 04	Union Aid Volunteers	4	12 677 000	5 242 500	-529 000	-529 000	12 148 000	4 713 500
	<b>Title 23 — Total</b>		<b>992 268 306</b>	<b>860 164 471</b>	<b>-19 103</b>	<b>-19 103</b>	<b>992 249 203</b>	<b>860 145 368</b>

### CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area				
<b>23 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area</b>	5.2	21 329 223	-18 760	21 310 463
<b>23 01 02</b>	<b>External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area</b>				
23 01 02 01	External personnel	5.2	2 065 523		2 065 523
23 01 02 11	Other management expenditure	5.2	1 822 829		1 822 829
	<i>Article 23 01 02 — Subtotal</i>		3 888 352		3 888 352
<b>23 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area</b>	5.2	1 332 731	-343	1 332 388
<b>23 01 04</b>	<b>Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area</b>				
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	4	9 000 000		9 000 000
23 01 04 02	Support expenditure for the Union Civil Protection Mechanism within the Union	3	p.m.		p.m.
	<i>Article 23 01 04 — Subtotal</i>		9 000 000		9 000 000
<b>23 01 06</b>	<b>Executive agencies</b>				
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV)			529 000	529 000
	<i>Article 23 01 06 — Subtotal</i>			529 000	529 000
	<b>Chapter 23 01 — Total</b>		<b>35 550 306</b>	<b>509 897</b>	<b>36 060 203</b>

**Article 23 01 01 — Expenditure related to officials and temporary staff in the ‘Humanitarian aid and civil protection’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
21 329 223	-18 760	21 310 463

**Article 23 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Humanitarian aid and civil protection’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 332 731	-343	1 332 388

**Article 23 01 06 — Executive agencies**

Item 23 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV)

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
	529 000	529 000

Remarks

New item

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of the program European Voluntary Humanitarian Aid Corps EU Aid Volunteers under chapter 23 04 entrusted to the Agency.

Legal basis

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

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 19 September 2012, establishing the European Voluntary Humanitarian Aid Corps EU Aid Volunteers (COM(2012) 514 final). Commission Implementing Decision of XXX establishing the "Education, Audiovisual and Culture Executive Agency" and repealing Decision 2009/336/EC.

Commission Decision of XXX delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

## CHAPTER 23 04 — UNION AID VOLUNTEERS

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 04	Union Aid Volunteers							
<b>23 04 01</b>	<b><i>Union Aid Volunteers — Strengthening the Union's capacity to respond to humanitarian crises</i></b>	4	12 677 000	4 762 500	-529 000	-529 000	12 148 000	4 233 500
<b>23 04 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
23 04 77 01	Preparatory action — European Voluntary Humanitarian Aid Corps	4	p.m.	480 000			p.m.	480 000
	<i>Article 23 04 77 — Subtotal</i>		p.m.	480 000			p.m.	480 000
	<b>Chapter 23 04 — Total</b>		<b>12 677 000</b>	<b>5 242 500</b>	<b>-529 000</b>	<b>-529 000</b>	<b>12 148 000</b>	<b>4 713 500</b>

### ***Article 23 04 01 — Union Aid Volunteers — Strengthening the Union's capacity to respond to humanitarian crises***

### Figures

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 677 000	4 762 500	-529 000	-529 000	12 148 000	4 233 500

### Remarks

#### *New article*

This appropriation is intended to cover the establishment of a European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers'), which is foreseen by Article 214(5) of the Treaty on the Functioning of the EU.

Its objective is to express the Union's humanitarian values and solidarity with people in need through the promotion of an effective and visible EU Aid Volunteers' initiative. It shall contribute to strengthening the Union's capacity to respond to humanitarian crises and to building the capacity and resilience of vulnerable or disaster-affected communities in third countries. The Union has to ensure adequate humanitarian aid capacity in the face of the increased number and magnitude of humanitarian crises, both natural disasters and man-made crises. Well-prepared volunteers can contribute to the Union's capacity to cope with these additional humanitarian needs.

This appropriation is intended to cover the following measures and Items of expenditure:

- standards governing volunteer management of EU Aid Volunteers,
- certification mechanisms for sending and hosting organisations,
- identification and selection of candidate volunteers,
- training and pre-deployment preparation of volunteers,
- register of EU Aid Volunteers,
- deployment of EU Aid Volunteers in third countries,
- capacity building of hosting organisations,
- the EU Aid Volunteers' Network,

– communication, awareness raising and visibility.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, may give rise to the provision of additional appropriations. Such contributions under Article 633 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 19 September 2012, establishing the European Voluntary Humanitarian Aid Corps EU Aid Volunteers (COM(2012) 514 final), and in particular Article 3 thereof.

## TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area	5	199 811 518	200 061 518	-130 113	-130 113	199 681 405	199 931 405
25 02	Relations with civil society, openness and information	5	—	472 800			—	472 800
<b>Title 25 — Total</b>			<b>199 811 518</b>	<b>200 534 318</b>	<b>-130 113</b>	<b>-130 113</b>	<b>199 681 405</b>	<b>200 404 205</b>

### CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area							
<b>25 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area</b>							
25 01 01 01	Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area	5.2	145 266 503	145 266 503	-127 769	-127 769	145 138 734	145 138 734
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	12 632 000	12 632 000			12 632 000	12 632 000
	<i>Article 25 01 01 — Subtotal</i>		157 898 503	157 898 503	-127 769	-127 769	157 770 734	157 770 734
<b>25 01 02</b>	<b>External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area</b>							
25 01 02 01	External personnel of the 'Commission's policy coordination and legal advice' policy area	5.2	6 459 837	6 459 837			6 459 837	6 459 837
25 01 02 03	Special advisers	5.2	1 118 000	1 118 000			1 118 000	1 118 000
25 01 02 11	Other management expenditure of the 'Commission's policy coordination and legal advice' policy area	5.2	12 611 369	12 611 369			12 611 369	12 611 369
25 01 02 13	Other management expenditure of Members of the institution	5.2	4 405 000	4 405 000			4 405 000	4 405 000
	<i>Article 25 01 02 — Subtotal</i>		24 594 206	24 594 206			24 594 206	24 594 206
<b>25 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Commission policy coordination and legal advice' policy area</b>							
		5.2	9 076 809	9 076 809	-2 344	-2 344	9 074 465	9 074 465
<b>25 01 07</b>	<b>Quality of legislation — Codification of Union law</b>							
		5.2	500 000	500 000			500 000	500 000
<b>25 01 08</b>	<b>Legal advice, litigation and infringements — Legal expenses</b>							
		5.2	3 700 000	3 700 000			3 700 000	3 700 000
<b>25 01 10</b>	<b>EU contribution for operation of the historical archives of the Union</b>							
		5.2	2 304 000	2 304 000			2 304 000	2 304 000
<b>25 01 11</b>	<b>Registries and publications</b>							
		5.2	1 738 000	1 738 000			1 738 000	1 738 000
<b>25 01 77</b>	<b>Pilot projects and preparatory actions</b>							
25 01 77 01	Pilot project — Interinstitutional system identifying long-term trends	5.2	—	p.m.			—	p.m.
25 01 77 02	Preparatory action — Interinstitutional system identifying long-term trends	5.2	p.m.	250 000			p.m.	250 000
	<i>Article 25 01 77 — Subtotal</i>		p.m.	250 000			p.m.	250 000
<b>Chapter 25 01 — Total</b>			<b>199 811 518</b>	<b>200 061 518</b>	<b>-130 113</b>	<b>-130 113</b>	<b>199 681 405</b>	<b>199 931 405</b>

**Article 25 01 01 — Expenditure related to officials and temporary staff in the ‘Commission’s policy coordination and legal advice’ policy area**

Item 25 01 01 01 — Expenditure related to officials and temporary staff in the ‘Commission’s policy coordination and legal advice’ policy area

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
145 266 503	-127 769	145 138 734

Item 25 01 01 03 — Salaries, allowances and payments of Members of the institution

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
12 632 000		12 632 000

*Remarks*

This appropriation is intended to cover:

- the basic salaries of Members of the Commission,
- the residence allowances of Members of the Commission,

the family allowances of Members of the Commission, comprising:

- household allowance,
- dependent child allowance,
- education allowance,
- the representation allowances of Members of the Commission,
- the employer’s contribution towards insurance against occupational disease and accident for Members of the Commission,
- the employer’s contribution towards sickness insurance for former Members of the Commission,
- birth grants,
- in the event of the death of a Member of the Commission:
  - the deceased’s full remuneration until the end of the third month following that in which death occurred,
  - the costs of transporting the body to the deceased’s place of origin,
- the cost of weightings applied to the emoluments and transitional allowances,
- the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any adjustments to remuneration, transitional allowances and pensions approved by the Council during the financial year.



This appropriation is also intended to take into account any appropriation which may be required to cover:

- travel expenses due to Members of the Commission (including their families) on taking up duty or leaving the institution,
- installation and resettlement allowances due to Members of the Commission on taking up duty or leaving the institution,
- removal expenses due to Members of the Commission on taking up duty or leaving the institution.

*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 2, 3, 4, 4a, 4b, 5, 11 and 14 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

***Article 25 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Commission policy coordination and legal advice’ policy area***

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
9 076 809	-2 344	9 074 465

## TITLE 26 — COMMISSION'S ADMINISTRATION

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	Administrative expenditure of the 'Commission's administration' policy area	1	979 018 150	979 018 150	-754 521	-754 521	978 263 629	978 263 629
26 02	Multimedia production		10 890 000	10 820 000			10 890 000	10 820 000
26 03	Services to public administrations, businesses and citizens		23 700 000	15 300 000			23 700 000	15 300 000
<b>Title 26 — Total</b>			<b>1 013 608 150</b>	<b>1 005 138 150</b>	<b>-754 521</b>	<b>-754 521</b>	<b>1 012 853 629</b>	<b>1 004 383 629</b>

### CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
26 01	Administrative expenditure of the 'Commission's administration' policy area				
<b>26 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Commission's administration' policy area</b>	5.2	106 646 115	-93 801	106 552 314
<b>26 01 02</b>	<b>External personnel and other management expenditure in support of the 'Commission's administration' policy area</b>				
26 01 02 01	External personnel	5.2	5 956 849		5 956 849
26 01 02 11	Other management expenditure	5.2	18 063 893		18 063 893
	<i>Article 26 01 02 — Subtotal</i>		24 020 742		24 020 742
<b>26 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area</b>	5.2	6 663 658	-1 720	6 661 938
<b>26 01 04</b>	<b>Support expenditure for operations and programmes in the 'Commission's administration' policy area</b>				
26 01 04 01	Support expenditure for Interoperability Solutions for European Public Administrations (ISA)	1.1	400 000		400 000
	<i>Article 26 01 04 — Subtotal</i>		400 000		400 000
<b>26 01 09</b>	<b>Publications Office (OP)</b>	5.2	82 646 000		82 646 000
<b>26 01 10</b>	<b>Consolidation of Union law</b>	5.2	1 070 000		1 070 000
<b>26 01 11</b>	<b>Official Journal of the European Union (L and C)</b>	5.2	10 672 000		10 672 000
<b>26 01 12</b>	<b>Summaries of Union legislation</b>	5.2	533 000		533 000
<b>26 01 20</b>	<b>European Personnel Selection Office (EPSO)</b>	5.2	28 231 000		28 231 000
<b>26 01 21</b>	<b>Office for the Administration and Payment of Individual Entitlements (PMO)</b>	5.2	36 817 000		36 817 000
<b>26 01 22</b>	<b>Infrastructure and Logistics (Brussels)</b>				
26 01 22 01	Office for Infrastructure and Logistics in Brussels (OIB)	5.2	70 013 000		70 013 000
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	209 265 000	-385 000	208 880 000
26 01 22 03	Expenditure related to buildings in Brussels	5.2	70 350 000	-143 000	70 207 000
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 600 000	-14 000	7 586 000
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	8 417 000	-16 000	8 401 000
26 01 22 06	Guarding of buildings in Brussels	5.2	32 000 000	-61 000	31 939 000
	<i>Article 26 01 22 — Subtotal</i>		397 645 000	-619 000	397 026 000
<b>26 01 23</b>	<b>Infrastructure and Logistics (Luxembourg)</b>				
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg (OIL)	5.2	25 041 000		25 041 000

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	39 332 000		39 332 000
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	17 138 000		17 138 000
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	1 087 000		1 087 000
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	1 017 000		1 017 000
26 01 23 06	Guarding of buildings in Luxembourg	5.2	5 862 000		5 862 000
	<i>Article 26 01 23 — Subtotal</i>		89 477 000		89 477 000
<b>26 01 40</b>	<b>Security and monitoring</b>	5.2	7 900 000	-12 000	7 888 000
<b>26 01 60</b>	<b>Personnel policy and management</b>				
26 01 60 01	Medical service	5.2	5 472 000	-9 000	5 463 000
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 520 000		1 520 000
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	6 931 000	-12 000	6 919 000
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5.2	250 000		250 000
26 01 60 07	Damages	5.2	150 000		150 000
26 01 60 08	Miscellaneous insurances	5.2	58 000		58 000
26 01 60 09	Language courses	5.2	3 424 000	-7 000	3 417 000
	<i>Article 26 01 60 — Subtotal</i>		17 805 000	-28 000	17 777 000
<b>26 01 70</b>	<b>European Schools</b>				
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5.1	7 672 082		7 672 082
26 01 70 02	Brussels I (Uccle)	5.1	24 282 916		24 282 916
26 01 70 03	Brussels II (Woluwe)	5.1	23 099 047		23 099 047
26 01 70 04	Brussels III (Ixelles)	5.1	23 286 120		23 286 120
26 01 70 05	Brussels IV (Laeken)	5.1	11 584 440		11 584 440
26 01 70 11	Luxembourg I	5.1	19 686 309		19 686 309
26 01 70 12	Luxembourg II	5.1	15 103 027		15 103 027
26 01 70 21	Mol (BE)	5.1	5 893 134		5 893 134
26 01 70 22	Frankfurt am Main (DE)	5.1	7 342 392		7 342 392
26 01 70 23	Karlsruhe (DE)	5.1	2 705 076		2 705 076
26 01 70 24	Munich (DE)	5.1	522 840		522 840
26 01 70 25	Alicante (ES)	5.1	7 384 791		7 384 791
26 01 70 26	Varese (IT)	5.1	10 172 783		10 172 783
26 01 70 27	Bergen (NL)	5.1	4 174 942		4 174 942
26 01 70 28	Culham (UK)	5.1	4 431 956		4 431 956
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	1 149 780		1 149 780
	<i>Article 26 01 70 — Subtotal</i>		168 491 635		168 491 635
	<b>Chapter 26 01 — Total</b>		<b>979 018 150</b>	<b>-754 521</b>	<b>978 263 629</b>

**Article 26 01 01 — Expenditure related to officials and temporary staff in the ‘Commission’s administration’ policy area**

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
106 646 115	-93 801	106 552 314

**Article 26 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Commission’s administration’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
6 663 658	-1 720	6 661 938

**Article 26 01 22 — Infrastructure and Logistics (Brussels)**

Item 26 01 22 01 — Office for Infrastructure and Logistics in Brussels (OIB)

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
70 013 000		70 013 000

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific annex to this section.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 7 500 000.

Legal basis

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

Item 26 01 22 02 — Acquisition and renting of buildings in Brussels

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
209 265 000	-385 000	208 880 000

Remarks

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

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

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

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

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 415 311.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 4 930 000.

*Legal basis*

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 26 01 22 03 — Expenditure related to buildings in Brussels

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
70 350 000	-143 000	70 207 000

*Remarks*

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

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.).

- technical assistance fees relating to major fitting-out operations for premises.

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

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

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 139 618.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 9 011 000.

#### *Legal basis*

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

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

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

#### Item 26 01 22 04 — Expenditure for equipment and furniture in Brussels

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
7 600 000	-14 000	7 586 000

#### *Remarks*

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

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
  - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance shops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult

the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
  - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
  - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
  - various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 84 of the Financial Regulation,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  - the hire of furniture,
  - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC,
- purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (e.g. airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles,
- expenditure on inputs for protocol restaurant services.

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

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

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 520 000.

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO<sub>2</sub> emissions in line with their Eco-Management and Audit Scheme (EMAS) policy and the agreed climate change objectives.

*Legal basis*

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

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

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 26 01 22 05 — Services, supplies and other operating expenditure in Brussels

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
8 417 000	-16 000	8 401 000

*Remarks*

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

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission’s internal mail,
- expenditure relating to the provision of protocol restaurant services,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

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

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

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 2 890 000.

*Legal basis*

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



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

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

#### Item 26 01 22 06 — Guarding of buildings in Brussels

##### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
32 000 000	-61 000	31 939 000

##### Remarks

This appropriation is intended to cover expenditure for the guarding surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

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

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

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 2 156 780.

##### Legal basis

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

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

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

#### Article 26 01 40 — Security and monitoring

##### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
7 900 000	-12 000	7 888 000

##### Remarks

This appropriation is intended to cover expenses concerned with:

- the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security equipment,
- the health and safety of individuals at work, in particular statutory inspection costs (inspection of technical installations in buildings, safety coordinator and health and hygiene inspections of foodstuffs), the purchase, hire and maintenance of fire-

fighting equipment and expenditure on training and equipment for leading fire fighters (ECI) and fire pickets (EPI), whose presence in the buildings is required by law.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

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

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

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 620 000.

#### *Legal basis*

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

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

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

## **Article 26 01 60 — Personnel policy and management**

### Item 26 01 60 01 — Medical service

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
5 472 000	-9 000	5 463 000

#### *Remarks*

#### *Former Item 26 01 50 01*

This appropriation is intended to cover:

- the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,
- the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,
- the cost of pre-recruitment medical examinations for assistants at the childminding centres,
- the cost of health checks for staff exposed to radiation,
- the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC.

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

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 110 000.

*Legal basis*

Staff Regulations of Officials of the European Union.

Treaty establishing the European Atomic Energy Community, in particular Chapter III thereof.

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

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

National legislation on basic standards.

Item 26 01 60 02 — Competitions, selection and recruitment expenditure

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 520 000		1 520 000

*Remarks*

*Former Item 26 01 50 02*

This appropriation is intended to cover:

- costs linked to recruitment and selection for management posts,
- expenditure on inviting successful candidates to employment interviews,
- expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,
- the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

In cases duly substantiated on grounds of functional requirements and after the European Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 01 05 of the titles concerned.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 61 000.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the

Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

Item 26 01 60 04 — Interinstitutional cooperation in the social sphere

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
6 931 000	-12 000	6 919 000

*Remarks*

*Former Item 26 01 50 04*

This appropriation is intended to cover:

- expenditure on producing and developing the Commission's intranet site (*My IntraComm*) and the in-house monthly, *Commission en direct*,
- other expenditure on internal information and communication, including promotion campaigns,
- temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,
- document reproduction work which cannot be handled in-house and has to be sent out,
- expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,
- some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, and the management of, and extra equipment for, sports centres,
- projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,
- a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,
- the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,
- expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,
- certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for re-use,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,
- specific payments to persons in receipt of Union pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,
- financing preventative projects to meet the specific needs of former staff in the various Member States and contributions to associations of former staff.

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

In respect of the policy to assist disabled persons in the following categories:

- officials and other staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from their disability.

This appropriation is intended to cover some of the expenditure on schooling children who for unavoidable educational reasons are not or are no longer admitted to European Schools, or cannot attend a European School because of the place of work of either parent (external offices).

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

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 4 656 000.

*Legal basis*

Staff Regulations of Officials of the European Union.

Item 26 01 60 06 — Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
250 000		250 000

*Remarks*

*Former Item 26 01 50 06*

This appropriation is intended to cover supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them.

It is also intended to cover costs relating to special training schemes with authorities and bodies in Member States and third countries.

*Legal basis*

Staff Regulations of Officials of the European Union.

Item 26 01 60 07 — Damages

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
150 000		150 000

*Remarks*

*Former Item 26 01 50 07*

This appropriation is intended to cover:

- damages and the cost of settling claims against the Commission (third-party liability) in connection with the institution's own staff and administrative processes,
- expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

Item 26 01 60 08 — Miscellaneous insurances

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
58 000		58 000

*Remarks*

*Former Item 26 01 50 08*

This appropriation is intended to cover expenditure on civil liability for operations and other contracts managed by the Office for the Administration and Payment of Individual Entitlements on behalf of the Commission, agencies, the Joint Research Committee, delegations of the Union and Commission Representations, and indirect research.

*Legal basis*

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 26 01 60 09 — Language courses

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 424 000	-7 000	3 417 000

*Remarks*

*Former Item 26 01 50 09*

This appropriation is intended to cover:

- the cost of organising language courses for officials and other staff,
- the cost of organising language courses for the spouses of officials and other staff, with due regard for integration policy,
- the purchase of material and documentation,
- the consultation of experts.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 600 000.

*Legal basis*

Staff Regulations of Officials of the European Union.

## TITLE 27 — BUDGET

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	Administrative expenditure of the 'Budget' policy area	5	68 865 645	68 865 645	-72 746	-72 746	68 792 899	68 792 899
27 02	Budget implementation, control and discharge		28 600 000	28 600 000			28 600 000	28 600 000
<b>Title 27 — Total</b>			<b>97 465 645</b>	<b>97 465 645</b>	<b>-72 746</b>	<b>-72 746</b>	<b>97 392 899</b>	<b>97 392 899</b>

### CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
27 01	Administrative expenditure of the 'Budget' policy area				
<b>27 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Budget' policy area</b>	5.2	42 140 747	-37 066	42 103 681
<b>27 01 02</b>	<b>External personnel and other management expenditure in support of the 'Budget' policy area</b>				
27 01 02 01	External personnel of the Directorate-General for Budget	5.2	4 379 046		4 379 046
27 01 02 09	External personnel — Non-decentralised management	5.2	4 980 299		4 980 299
27 01 02 11	Other management expenditure of the Directorate-General for Budget	5.2	7 023 008		7 023 008
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	7 079 430	-35 000	7 044 430
	<i>Article 27 01 02 — Subtotal</i>		23 461 783	-35 000	23 426 783
<b>27 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Budget' policy area</b>	5.2	2 633 115	-680	2 632 435
<b>27 01 07</b>	<b>Support expenditure for operations in the 'Budget' policy area</b>	5.2	150 000		150 000
<b>27 01 11</b>	<b>Exceptional crisis expenditure</b>	5.2	p.m.		p.m.
<b>27 01 12</b>	<b>Accountancy</b>				
27 01 12 01	Financial charges	5.2	350 000		350 000
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5.2	p.m.		p.m.
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	5.2	130 000		130 000
	<i>Article 27 01 12 — Subtotal</i>		480 000		480 000
<b>Chapter 27 01 — Total</b>			<b>68 865 645</b>	<b>-72 746</b>	<b>68 792 899</b>

#### Article 27 01 01 — Expenditure related to officials and temporary staff in the 'Budget' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
42 140 747	-37 066	42 103 681

**Article 27 01 02 — External personnel and other management expenditure in support of the ‘Budget’ policy area**

Item 27 01 02 01 — External personnel of the Directorate-General for Budget

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 379 046		4 379 046

Item 27 01 02 09 — External personnel — Non-decentralised management

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 980 299		4 980 299

*Remarks*

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will be transferred in the course of the year, in accordance with the provisions of the Financial Regulation, to the corresponding budget lines of the policy areas for which it will be implemented.

Item 27 01 02 11 — Other management expenditure of the Directorate-General for Budget

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
7 023 008		7 023 008

Item 27 01 02 19 — Other management expenditure — Non-decentralised management

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
7 079 430	-35 000	7 044 430

*Remarks*

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will not be used from this item but will be transferred in the course of the year, in accordance with the provisions of the Financial Regulation, to the corresponding budget line of the policy areas for which it will be implemented.

**Article 27 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Budget’ policy area**

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 633 115	-680	2 632 435



## TITLE 28 — AUDIT

Figures

Title Chapter	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
28 01	Administrative expenditure of the 'Audit' policy area	5	12 013 526	-9 181	12 004 345
	<b>Title 28 — Total</b>		<b>12 013 526</b>	<b>-9 181</b>	<b>12 004 345</b>

### CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
28 01	Administrative expenditure of the 'Audit' policy area				
<i>28 01 01</i>	<i>Expenditure related to officials and temporary staff in the 'Audit' policy area</i>	5.2	10 250 452	-9 016	10 241 436
<i>28 01 02</i>	<i>External personnel and other management expenditure in support of the 'Audit' policy area</i>				
28 01 02 01	External personnel	5.2	648 776		648 776
28 01 02 11	Other management expenditure	5.2	473 811		473 811
	<i>Article 28 01 02 — Subtotal</i>		1 122 587		1 122 587
<i>28 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the 'Audit' policy area</i>	5.2	640 487	-165	640 322
	<b>Chapter 28 01 — Total</b>		<b>12 013 526</b>	<b>-9 181</b>	<b>12 004 345</b>

#### Article 28 01 01 — Expenditure related to officials and temporary staff in the 'Audit' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
10 250 452	-9 016	10 241 436

#### Article 28 01 03 — Expenditure related to information and communication technology equipment and services of the 'Audit' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
640 487	-165	640 322

## TITLE 29 — STATISTICS

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	Administrative expenditure of the 'Statistics' policy area	1	80 907 848	80 907 848	-58 426	-58 426	80 849 422	80 849 422
29 02	The European statistical programme		53 391 000	78 360 000			53 391 000	78 360 000
<b>Title 29 — Total</b>			<b>134 298 848</b>	<b>159 267 848</b>	<b>-58 426</b>	<b>-58 426</b>	<b>134 240 422</b>	<b>159 209 422</b>

### CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
29 01	Administrative expenditure of the 'Statistics' policy area				
<b>29 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Statistics' policy area</b>	5.2	65 230 147	-57 373	65 172 774
<b>29 01 02</b>	<b>External personnel and other management expenditure in support of the 'Statistics' policy area</b>				
29 01 02 01	External personnel	5.2	5 214 950		5 214 950
29 01 02 11	Other management expenditure	5.2	3 486 921		3 486 921
	<i>Article 29 01 02 — Subtotal</i>		8 701 871		8 701 871
<b>29 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area</b>	5.2	4 075 830	-1 053	4 074 777
<b>29 01 04</b>	<b>Support expenditure for operations and programmes in the 'Statistics' policy area</b>				
29 01 04 01	Support expenditure for the European statistical programme	1.1	2 900 000		2 900 000
	<i>Article 29 01 04 — Subtotal</i>		2 900 000		2 900 000
<b>Chapter 29 01 — Total</b>			<b>80 907 848</b>	<b>-58 426</b>	<b>80 849 422</b>

#### Article 29 01 01 — Expenditure related to officials and temporary staff in the 'Statistics' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
65 230 147	-57 373	65 172 774

#### Article 29 01 03 — Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 075 830	-1 053	4 074 777

## TITLE 31 — LANGUAGE SERVICES

Figures

Title Chapter	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
31 01	Administrative expenditure of the 'Language services' policy area	5	399 406 179	-291 205	399 114 974
	<b>Title 31 — Total</b>		<b>399 406 179</b>	<b>-291 205</b>	<b>399 114 974</b>

### CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
31 01	Administrative expenditure of the 'Language services' policy area				
<b>31 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Language services' policy area</b>	5.2	325 115 337	-285 955	324 829 382
<b>31 01 02</b>	<b>External personnel and other management expenditure in support of the 'Language services' policy area</b>				
31 01 02 01	External personnel	5.2	10 527 539		10 527 539
31 01 02 11	Other management expenditure	5.2	4 778 845		4 778 845
	<i>Article 31 01 02 — Subtotal</i>		15 306 384		15 306 384
<b>31 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area</b>				
31 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Language services' policy area	5.2	20 314 458	-5 250	20 309 208
31 01 03 04	Technical equipment and services for the Commission conference rooms	5.2	1 783 000		1 783 000
	<i>Article 31 01 03 — Subtotal</i>		22 097 458	-5 250	22 092 208
<b>31 01 07</b>	<b>Interpretation expenditure</b>				
31 01 07 01	Interpretation expenditure	5.2	18 978 000		18 978 000
31 01 07 02	Training and further training of conference interpreters	5.2	423 000		423 000
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 256 000		1 256 000
	<i>Article 31 01 07 — Subtotal</i>		20 657 000		20 657 000
<b>31 01 08</b>	<b>Translation expenditure</b>				
31 01 08 01	Translation expenditure	5.2	13 800 000		13 800 000
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 790 000		1 790 000
	<i>Article 31 01 08 — Subtotal</i>		15 590 000		15 590 000
<b>31 01 09</b>	<b>Interinstitutional cooperation activities in the language field</b>	5.2	640 000		640 000
<b>31 01 10</b>	<b>Translation Centre for the Bodies of the European Union</b>	5.2	p.m.		p.m.
	<b>Chapter 31 01 — Total</b>		<b>399 406 179</b>	<b>-291 205</b>	<b>399 114 974</b>

#### Article 31 01 01 — Expenditure related to officials and temporary staff in the 'Language services' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
325 115 337	-285 955	324 829 382

**Article 31 01 03 — Expenditure related to information and communication technology equipment and services, and other working expenditure of the ‘Language services’ policy area**

Item 31 01 03 01 — Expenditure related to information and communication technology equipment and services of the ‘Language services’ policy area

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
20 314 458	-5 250	20 309 208

Item 31 01 03 04 — Technical equipment and services for the Commission conference rooms

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 783 000		1 783 000

*Remarks*

This appropriation is intended to cover expenditure for:

- equipment needed for the operation of the Commission’s conference rooms with interpretation booths,
- technical services related to the operation of the Commission’s meetings and conferences in Brussels.

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

This appropriation is intended to cover expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

*Legal basis*

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

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

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

## TITLE 32 — ENERGY

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01	Administrative expenditure of the 'Energy' policy area		64 649 474	64 649 474	-626 062	-626 062	64 023 412	64 023 412
32 02	Conventional and renewable energy		423 113 000	123 968 000	-825 500	-825 500	422 287 500	123 142 500
32 03	Nuclear energy	1	154 183 000	199 700 000			154 183 000	199 700 000
32 04	Horizon 2020 — Research and innovation related to energy	1	292 962 845	228 141 905			292 962 845	228 141 905
	<b>Title 32 — Total</b>		<b>934 908 319</b>	<b>616 459 379</b>	<b>-1 451 562</b>	<b>-1 451 562</b>	<b>933 456 757</b>	<b>615 007 817</b>

## CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
32 01	Administrative expenditure of the 'Energy' policy area				
<b>32 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Energy' policy area</b>	5.2	49 181 460	-43 257	49 138 203
<b>32 01 02</b>	<b>External personnel and other management expenditure in support of the 'Energy' policy area</b>				
32 01 02 01	External personnel	5.2	2 662 297		2 662 297
32 01 02 11	Other management expenditure	5.2	1 897 388		1 897 388
	<i>Article 32 01 02 — Subtotal</i>		4 559 685		4 559 685
<b>32 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Energy' policy area</b>	5.2	3 073 046	-793	3 072 253
<b>32 01 04</b>	<b>Support expenditure for operations and programmes in the 'Energy' policy area</b>				
32 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Energy	1.1	2 728 000		2 728 000
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1.1	p.m.		p.m.
	<i>Article 32 01 04 — Subtotal</i>		2 728 000		2 728 000
<b>32 01 05</b>	<b>Support expenditure for Research and Innovation programmes in the 'Energy' policy area</b>				
32 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	1.1	2 094 540	-287 656	1 806 884
32 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	1.1	950 000	-59 533	890 467
32 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	1.1	1 964 743	-234 823	1 729 920
	<i>Article 32 01 05 — Subtotal</i>		5 009 283	-582 012	4 427 271
<b>32 01 07</b>	<b>Euratom contribution for operation of the Supply Agency</b>	5.2	98 000		98 000
	<b>Chapter 32 01 — Total</b>		<b>64 649 474</b>	<b>-626 062</b>	<b>64 023 412</b>

**Article 32 01 01 — Expenditure related to officials and temporary staff in the ‘Energy’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
49 181 460	-43 257	49 138 203

**Article 32 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Energy’ policy area**

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
3 073 046	-793	3 072 253

**Article 32 01 05 — Support expenditure for Research and Innovation programmes in the ‘Energy’ policy area**

Item 32 01 05 01 — Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 094 540	-287 656	1 806 884

Remarks

*Former Article 32 01 01 (in part) and Item 32 01 05 01*

This appropriation covers expenditure relating to officials and temporary agents implementing Research and Innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary agents posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 32 04.

Item 32 01 05 02 — External personnel implementing Research and Innovation programmes — Horizon 2020

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
950 000	-59 533	890 467

### Remarks

This appropriation is intended to cover expenditure on external personnel implementing Research and Innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### Legal basis

See Chapter 32 04.

## Item 32 01 05 03 — Other management expenditure for Research and Innovation programmes — Horizon 2020

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 964 743	-234 823	1 729 920

### Remarks

#### Former Items 32 01 04 06 and 32 01 05 03

This appropriation is intended to cover other administrative expenditure for all management of Research and Innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

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

It is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as, but not limited to, conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representations expenditures.

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 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### Legal basis

See Chapter 32 04.

## CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 02	Conventional and renewable energy							
<b>32 02 01</b>	<b>Connecting Europe Facility (CEF)</b>							
32 02 01 01	Promoting the integration of the internal energy market and the interoperability of networks through infrastructure	1.1	122 318 000	p.m.	-275 167		122 042 833	p.m.
32 02 01 02	Enhancing Union security of supply, system resilience and security of system operations through infrastructure	1.1	122 318 000	p.m.	-275 167		122 042 833	p.m.
32 02 01 03	Contributing to sustainable development and protection of the environment through infrastructure	1.1	122 318 000	p.m.	-275 166		122 042 834	p.m.
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	40 771 000	p.m.			40 771 000	p.m.
	<i>Article 32 02 01 — Subtotal</i>		407 725 000	p.m.	-825 500		406 899 500	p.m.
<b>32 02 02</b>	<b>Support activities to the European energy policy and internal energy market</b>	1.1	4 900 000	1 600 000			4 900 000	1 600 000
<b>32 02 03</b>	<b>Security of energy installations and infrastructures</b>	1.1	300 000	190 000			300 000	190 000
<b>32 02 10</b>	<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	1.1	10 188 000	10 188 000			10 188 000	10 188 000
<b>32 02 51</b>	<b>Completion of financial support for projects of common interest in the trans-European energy network</b>	1.1	p.m.	11 500 000		-825 500	p.m.	10 674 500
<b>32 02 52</b>	<b>Completion of energy projects to aid economic recovery</b>	1.1	—	100 000 000			—	100 000 000
<b>32 02 77</b>	<b>Pilot projects and preparatory actions</b>							
32 02 77 01	Pilot project — Energy security — Shale Gas	1.1	—	140 000			—	140 000
32 02 77 02	Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)	2	—	350 000			—	350 000
32 02 77 03	Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (solar thermal and photovoltaic)	2	—	—			—	—
32 02 77 04	Pilot project — European framework programme for the development and exchange of experience on sustainable urban development	1.1	—	p.m.			—	p.m.
32 02 77 05	Preparatory action — European islands for a common energy policy	1.1	—	p.m.			—	p.m.
	<i>Article 32 02 77 — Subtotal</i>		—	490 000			—	490 000
	<b>Chapter 32 02 — Total</b>		<b>423 113 000</b>	<b>123 968 000</b>	<b>-825 500</b>	<b>-825 500</b>	<b>422 287 500</b>	<b>123 142 500</b>

### Article 32 02 01 — Connecting Europe Facility (CEF)

Item 32 02 01 01 — Promoting the integration of the internal energy market and the interoperability of networks through infrastructure

Figures

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 318 000	p.m.	-275 167		122 042 833	p.m.



*Remarks*

*New item*

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interests (PCI) which contribute primarily to the integration of the internal energy market and the interoperability of gas and electricity networks across borders.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 19 October 2011, establishing the Connecting Europe Facility (COM(2011) 665 final), and in particular Article 4(1)(b)(i) thereof.

Item 32 02 01 02 — Enhancing Union security of supply, system resilience and security of system operations through infrastructure

*Figures*

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 318 000	p.m.	-275 167		122 042 833	p.m.

*Remarks*

*New Item*

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interests (PCI) which contribute primarily to enhancing Union security of energy supply, system resilience and security of system operations.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 19 October 2011, establishing the Connecting Europe Facility (COM(2011) 665 final), and in particular Article 4(1)(b)(ii) thereof.

Item 32 02 01 03 — Contributing to sustainable development and protection of the environment through infrastructure

*Figures*

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 318 000	p.m.	-275 166		122 042 834	p.m.

*Remarks*

*New item*

This appropriation is intended to cover the costs of co-financing studies and works for projects of common interests (PCI) which contribute primarily to sustainable development and protection of the environment, including by the integration of energy from renewable sources into the transmission network, and by the development of smart energy networks and carbon dioxide networks.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 19 October 2011, establishing the Connecting Europe Facility (COM(2011) 665 final), and in particular Article 4(1)(b)(iii) thereof.

Item 32 02 01 04 — Creating an environment more conducive to private investment for energy projects

*Figures*

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 771 000	p.m.			40 771 000	p.m.

*Remarks*

*New item*

This appropriation is intended to cover the cost of the Union contribution to financial instruments established under the CEF to enable or facilitate access to long term financing or private investors' resources and thus to accelerate or to make possible the financing of projects of common interests (PCI) eligible under the TEN-E Guidelines Regulation (COM(2011) 658 final). The financial instruments will be set up as 'debt' or 'equity' frameworks following an ex-ante assessment as required by Article 224 of the Rules of application to the EU Financial Regulation. They are intended to be implemented under direct management mode by the entrusted entities, in the meaning of the EU Financial Regulation or jointly with the entrusted entities.

Any repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with Articles 21(3)(i) of the Financial Regulation.

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 19 October 2011, establishing the Connecting Europe Facility (COM(2011) 665 final).

**Article 32 02 51 — Completion of financial support for projects of common interest in the trans-European energy network**

*Figures*

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	11 500 000		-825 500	p.m.	10 674 500

*Remarks*

*Former Articles 32 03 01 and 32 03 02*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

*Legal basis*

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks (OJ L 262, 22.9.2006, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 October 2011, on Guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC (COM(2011) 658 final).

## TITLE 33 — JUSTICE

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01	Administrative expenditure of the 'Justice' policy area		43 033 270	43 033 270	-30 605	-30 605	43 002 665	43 002 665
33 02	Rights and citizenship	3	81 543 081	83 350 081			81 543 081	83 350 081
33 03	Justice	3	77 018 671	66 623 671			77 018 671	66 623 671
<b>Title 33 — Total</b>			<b>201 595 022</b>	<b>193 007 022</b>	<b>-30 605</b>	<b>-30 605</b>	<b>201 564 417</b>	<b>192 976 417</b>

### CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
33 01	Administrative expenditure of the 'Justice' policy area				
33 01 01	<i>Expenditure related to officials and temporary staff in the 'Justice' policy area</i>	5.2	34 168 172	-30 053	34 138 119
33 01 02	<i>External personnel and other management expenditure in support of the 'Justice' policy area</i>				
33 01 02 01	External personnel	5.2	3 158 315		3 158 315
33 01 02 11	Other management expenditure	5.2	1 271 824		1 271 824
	<i>Article 33 01 02 — Subtotal</i>		4 430 139		4 430 139
33 01 03	<i>Expenditure related to Information and Communication Technology equipment and services of the 'Justice' policy area</i>	5.2	2 134 959	-552	2 134 407
33 01 04	<i>Support expenditure for operations and programmes in the 'Justice' policy area</i>				
33 01 04 01	Support expenditure for Rights and Citizenship	3	1 100 000		1 100 000
33 01 04 02	Support expenditure for Justice	3	1 200 000		1 200 000
	<i>Article 33 01 04 — Subtotal</i>		2 300 000		2 300 000
<b>Chapter 33 01 — Total</b>			<b>43 033 270</b>	<b>-30 605</b>	<b>43 002 665</b>

#### Article 33 01 01 — Expenditure related to officials and temporary staff in the 'Justice' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
34 168 172	-30 053	34 138 119

#### Article 33 01 03 — Expenditure related to Information and Communication Technology equipment and services of the 'Justice' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 134 959	-552	2 134 407

## TITLE 34 — CLIMATE ACTION

Figures

Title Chapter	Heading	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
34 01	Administrative expenditure of the 'Climate action' policy area	23 361 404	23 361 404	-665 335	-665 335	22 696 069	22 696 069
34 02	Climate action at Union and international level	98 110 001	20 686 949			98 110 001	20 686 949
	<b>Title 34 — Total</b>	<b>121 471 405</b>	<b>44 048 353</b>	<b>-665 335</b>	<b>-665 335</b>	<b>120 806 070</b>	<b>43 383 018</b>

### CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE OF THE 'CLIMATE ACTION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014	Letter of amendment No. 2/2014	New amount
34 01	Administrative expenditure of the 'Climate action' policy area				
<b>34 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Climate action' policy area</b>	5.2	14 702 668	-116 380	14 586 288
<b>34 01 02</b>	<b>External personnel and other management expenditure in support of the 'Climate action' policy area</b>				
34 01 02 01	External personnel	5.2	1 654 848		1 654 848
34 01 02 11	Other management expenditure	5.2	2 085 209	-1 250	2 083 959
	<i>Article 34 01 02 — Subtotal</i>		3 740 057	-1 250	3 738 807
<b>34 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Climate action' policy area</b>	5.2	918 679	-6 705	911 974
<b>34 01 04</b>	<b>Support expenditure for operations and programmes in the 'Climate action' policy area</b>				
34 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action	2	4 000 000	-541 000	3 459 000
	<i>Article 34 01 04 — Subtotal</i>		4 000 000	-541 000	3 459 000
	<b>Chapter 34 01 — Total</b>		<b>23 361 404</b>	<b>-665 335</b>	<b>22 696 069</b>

#### Article 34 01 01 — Expenditure related to officials and temporary staff in the 'Climate action' policy area

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
14 702 668	-116 380	14 586 288

#### Article 34 01 02 — External personnel and other management expenditure in support of the 'Climate action' policy area

Item 34 01 02 01 — External personnel

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 654 848		1 654 848

Item 34 01 02 11 — Other management expenditure

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
2 085 209	-1 250	2 083 959

**Article 34 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Climate action’ policy area**

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
918 679	-6 705	911 974

**Article 34 01 04 — Support expenditure for operations and programmes in the ‘Climate action’ policy area**

Item 34 01 04 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
4 000 000	-541 000	3 459 000

*Remarks*

*Former Items 07 01 04 04 (in part) and 07 01 04 05*

The financial allocation for the LIFE Programme may cover expenses pertaining to preparatory, monitoring, control, inspection, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the European Union as far as they are related to the general objectives of the LIFE Regulation, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme. Cooperation with relevant international organisations, their institutions and bodies, shall be possible where needed for the purpose of achieving the climate action objectives.

This appropriation is also intended to cover:

- hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems directly linked to the achievement of the policy objectives of the sub-programme for climate action under the LIFE programme, in particular the EU Single Registry, EU Transaction Log and IT systems related to the implementation of legislation on the protection of the ozone layer, such as the Ozone Depleting Substances (ODS) database,
- expenditure on workshops, conferences directly linked to the achievement of the objectives of the LIFE programme or measures coming under this budget line in the area of climate action.
- As stated in Article 5 of the LIFE proposal, the LIFE programme shall be open to the participation of the following countries and such participation shall be done in accordance with the conditions laid down in the respective bilateral or multilateral agreements establishing the general principles for the participation in Union programmes:
- European Free Trade Association (EFTA) countries which are parties to the Agreement on the European Economic Area (EEA): 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 21(2)(e) to (g) 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,

- candidate countries, potential candidates and acceding countries to the Union: Any revenue from the contributions from candidate countries and potential candidates 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 21(2)(e) to (g) of the Financial Regulation,
- countries to which the European Neighbourhood Policy applies,
- countries which have become members of the European Environmental Agency in accordance with Council Regulation (EC) No 993/1999 of 29 April 1999 amending Regulation (EEC) No 1210/90 on the establishment of the European Environmental Agency and the European environment information and observation network. Any revenue from the Swiss Confederation's contribution to participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

As stated in Article 6 of the LIFE proposal, this appropriation may cover activities outside the Union provided those activities are indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States. A legal person established outside the union may be able to participate in the action grant projects provided the beneficiary coordinating the project is based in the Union and the activity to be carried out outside the Union is indispensable to achieve Union environmental objectives or to pursue the effectiveness of interventions carried out in the Member States.

#### *Legal basis*

See Chapter 34 02.

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 December 2011, on the establishment of a Programme for the Environment and Climate Action (LIFE) (COM(2011) 874 final).

## TITLE 40 — RESERVES

Figures

Title Chapter	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	Reserves for administrative expenditure	5	p.m.	p.m.			p.m.	p.m.
40 02	Reserves for financial interventions	9	578 843 000	272 662 000	-7 320 000	-10 320 000	571 523 000	262 342 000
40 03	Negative reserve	8	p.m.	p.m.			p.m.	p.m.
<b>Title 40 — Total</b>			<b>578 843 000</b>	<b>272 662 000</b>	<b>-7 320 000</b>	<b>-10 320 000</b>	<b>571 523 000</b>	<b>262 342 000</b>

## CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2014		Letter of amendment No. 2/2014		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 02	Reserves for financial interventions							
<b>40 02 40</b>	<b>Non-differentiated appropriations</b>		p.m.	p.m.			p.m.	p.m.
<b>40 02 41</b>	<b>Differentiated appropriations</b>		122 662 000	122 662 000	-7 320 000	-10 320 000	115 342 000	112 342 000
<b>40 02 42</b>	<b>Emergency aid reserve</b>	9	297 000 000	150 000 000			297 000 000	150 000 000
<b>40 02 43</b>	<b>Reserve for the European Globalisation Adjustment Fund</b>	9	159 181 000	p.m.			159 181 000	p.m.
<b>Chapter 40 02 — Total</b>			<b>578 843 000</b>	<b>272 662 000</b>	<b>-7 320 000</b>	<b>-10 320 000</b>	<b>571 523 000</b>	<b>262 342 000</b>

### Article 40 02 41 — Differentiated appropriations

Figures

Draft budget 2014		Letter of amendment No. 2/2014		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 662 000	122 662 000	-7 320 000	-10 320 000	115 342 000	112 342 000

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 27 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters (SFAs)	115 342 000	112 362 000
				<b>Total</b>	<b>115 342 000 112 362 000</b>

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

## Annex S — STAFF

### Annex S 01 — Commission

#### Annex S 01 01 — Administration

Function group and grade <sup>910</sup>	Administration					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	24				24	
AD 15	190	22			190	22
AD 14	693	31	-78		615	31
AD 13	2 201		-106		2 095	
AD 12	816	44	176		992	44
AD 11	656	62	-1		655	62
AD 10	910	21	-3		907	21
AD 9	863	9	-2		861	9
AD 8	1 094	16	27		1 121	16
AD 7	1 252	10	1		1 253	10
AD 6	1 320		1		1 321	
AD 5	1 503	6	-43		1 460	6
<i>AD total</i>	<i>11 522</i>	<i>221</i>	<i>-28</i>		<i>11 494</i>	<i>221</i>
AST 11	185				185	
AST 10	252	10	-58		194	10
AST 9	520		57		577	
AST 8	609	12	-1		608	12
AST 7	1 092	18	-1		1 091	18
AST 6	646	19	-1		645	19
AST 5	1 035	42	-3		1 032	42
AST 4	922	20	-2		920	20
AST 3	1 028	9	-1		1 027	9
AST 2	473	13			473	13
AST 1	613		-102		511	
<i>AST total</i>	<i>7 375</i>	<i>143</i>	<i>-112</i>		<i>7 263</i>	<i>143</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1			100		100	
<i>AST/SC total</i>			<i>100</i>		<i>100</i>	
<b>Grand total</b>	<b>18 897</b>	<b>364</b>	<b>-40</b>		<b>18 857</b>	<b>364</b>
<b>Total staff</b>	<b>19 261</b>		<b>-40</b>		<b>19 221</b>	

<sup>9</sup> 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: one *ad personam* AD 15 for the Director-General of the Agency, two AD 14 (of which one for the Deputy Director-General of the Agency), three AD 12, one AD 11, two AD 10, one AST 10, two AST 8, one AST 7, nine AST 6, one AST 5 and two AST 3.

<sup>10</sup> 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 one AST 8 may become AST 10.



Annex S 01 02 — Research and innovation — Joint Research Centre

Function group and grade	Research and innovation — Joint Research Centre					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	2				2	
AD 15	10				10	
AD 14	85				85	
AD 13	253				253	
AD 12	145				145	
AD 11	44				44	
AD 10	50				50	
AD 9	65				65	
AD 8	70				70	
AD 7	78				78	
AD 6	78				78	
AD 5	25				25	
<i>AD total</i>	905				905	
AST 11	50				50	
AST 10	80				80	
AST 9	129				129	
AST 8	97				97	
AST 7	120				120	
AST 6	98				98	
AST 5	122				122	
AST 4	109				109	
AST 3	98				98	
AST 2	50				50	
AST 1	20				20	
<i>AST total</i>	973				973	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>1 878</b>				<b>1 878</b>	
<b>Total staff</b>	<b>1 878</b>				<b>1 878</b>	

## Annex S 01 03 — Research and innovation — Indirect action

Function group and grade	Research and innovation — Indirect action					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	1				1	
AD 15	19				19	
AD 14	107		-16		91	
AD 13	314		-25		289	
AD 12	107		18		125	
AD 11	53		-2		51	
AD 10	61		-2		59	
AD 9	81		-2		79	
AD 8	91		-3		88	
AD 7	75		-2		73	
AD 6	109		-4		105	
AD 5	120		-10		110	
<i>AD total</i>	<i>1 138</i>		<i>-48</i>		<i>1 090</i>	
AST 11	17				17	
AST 10	17		-4		13	
AST 9	30		2		32	
AST 8	69		-2		67	
AST 7	78		-2		76	
AST 6	77		-2		75	
AST 5	117		-6		111	
AST 4	106		-6		100	
AST 3	119		-6		113	
AST 2	39		-2		37	
AST 1	72		-4		68	
<i>AST total</i>	<i>741</i>		<i>-32</i>		<i>709</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>1 879</b>		<b>-80</b>		<b>1 799</b>	
<b>Total staff <sup>11</sup></b>	<b>1 879</b>		<b>-80</b>		<b>1 799</b>	

<sup>11</sup> The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

## Annex S 02 — Offices

### Annex S 02 01 — Publications Office (OP)

Function group and grade	Publications Office					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	1				1	
AD 15	3				3	
AD 14	8				8	
AD 13	12		-2		10	
AD 12	13		2		15	
AD 11	11				11	
AD 10	9				9	
AD 9	13				13	
AD 8	13				13	
AD 7	13				13	
AD 6	11				11	
AD 5	14				14	
<i>AD total</i>	<i>121</i>				<i>121</i>	
AST 11	21				21	
AST 10	28		-5		23	
AST 9	46		5		51	
AST 8	41				41	
AST 7	43				43	
AST 6	79				79	
AST 5	114				114	
AST 4	89				89	
AST 3	57				57	
AST 2	16				16	
AST 1						
<i>AST total</i>	<i>534</i>				<i>534</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>655</b>				<b>655</b>	
<b>Total staff</b>	<b>655</b>				<b>655</b>	

## Annex S 02 02 — European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	1				1	
AD 15	2	1			2	1
AD 14	7				7	
AD 13	22		-2		20	
AD 12	17	18	2		19	18
AD 11	18				18	
AD 10	22	1			22	1
AD 9	15	16			15	16
AD 8	17	1			17	1
AD 7	14				14	
AD 6	13				13	
AD 5	17				17	
<i>AD total</i>	<i>165</i>	<i>37</i>			<i>165</i>	<i>37</i>
AST 11	5	5			5	5
AST 10	9	10	-1		8	10
AST 9	14	3	1		15	3
AST 8	12	14			12	14
AST 7	13	1			13	1
AST 6	12	1			12	1
AST 5	18				18	
AST 4	23				23	
AST 3	23				23	
AST 2	12				12	
AST 1	4				4	
<i>AST total</i>	<i>145</i>	<i>34</i>			<i>145</i>	<i>34</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>310</b>	<b>71</b>			<b>310</b>	<b>71</b>
<b>Total staff</b>	<b>381</b>				<b>381</b>	

## Annex S 02 03 — European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14	1				1	
AD 13	6	1	-1		5	1
AD 12	4		1		5	
AD 11	3				3	
AD 10	2				2	
AD 9	2				2	
AD 8	3	1			3	1
AD 7	3				3	
AD 6						
AD 5	4				4	
<i>AD total</i>	28	3			28	3
AST 11	3				3	
AST 10	4		-1		3	
AST 9	6		1		7	
AST 8	7				7	
AST 7	9				9	
AST 6	14				14	
AST 5	16				16	
AST 4	9				9	
AST 3	12				12	
AST 2	7				7	
AST 1	6				6	
<i>AST total</i>	93				93	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>121</b>	<b>3</b>			<b>121</b>	<b>3</b>
<b>Total staff</b> <sup>12</sup>	<b>124</b>				<b>124</b>	

<sup>12</sup> Of which permanent posts in the EUSA: three AD 12, one AD 11, two AD 8, one AST 10, two AST 9, one AST 8, one AST 7, one AST 5, one AST 4 and two AST 3.

Annex S 02 04 — Office for the Administration and Payment of Individual Entitlements (PMO)

Function group and grade	Office for the Administration and Payment of Individual Entitlements					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15	1				1	
AD 14	4				4	
AD 13	11		-1		10	
AD 12	3		1		4	
AD 11	1				1	
AD 10	2				2	
AD 9	4				4	
AD 8	3				3	
AD 7	2				2	
AD 6	2				2	
AD 5						
<i>AD total</i>	<i>33</i>				<i>33</i>	
AST 11	6				6	
AST 10	10		-1		9	
AST 9	13		1		14	
AST 8	18				18	
AST 7	35				35	
AST 6	30				30	
AST 5	22				22	
AST 4	7				7	
AST 3	5				5	
AST 2	1				1	
AST 1						
<i>AST total</i>	<i>147</i>				<i>147</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>180</b>				<b>180</b>	
<b>Total staff</b>	<b>180</b>				<b>180</b>	

Annex S 02 05 — Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15	1				1	
AD 14	8				8	
AD 13	15		-1		14	
AD 12	7		1		8	
AD 11	3				3	
AD 10	4				4	
AD 9	8				8	
AD 8	5				5	
AD 7	2				2	
AD 6	12				12	
AD 5	16				16	
<i>AD total</i>	<i>81</i>				<i>81</i>	
AST 11	8				8	
AST 10	9		-1		8	
AST 9	14		1		15	
AST 8	21				21	
AST 7	49				49	
AST 6	47				47	
AST 5	84				84	
AST 4	59				59	
AST 3	28				28	
AST 2						
AST 1						
<i>AST total</i>	<i>319</i>				<i>319</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>400</b>				<b>400</b>	
<b>Total staff</b>	<b>400</b>				<b>400</b>	

Annex S 02 06 — Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15	1				1	
AD 14	3				3	
AD 13	4				4	
AD 12	3				3	
AD 11	2				2	
AD 10	2				2	
AD 9	2				2	
AD 8	6				6	
AD 7	2				2	
AD 6	3				3	
AD 5	2				2	
<i>AD total</i>	<i>30</i>				<i>30</i>	
AST 11	2				2	
AST 10	3		-1		2	
AST 9	6		1		7	
AST 8	8				8	
AST 7	14				14	
AST 6	16				16	
AST 5	26				26	
AST 4	23				23	
AST 3	10				10	
AST 2	1				1	
AST 1	4				4	
<i>AST total</i>	<i>113</i>				<i>113</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>143</b>				<b>143</b>	
<b>Total staff</b>	<b>143</b>				<b>143</b>	



## Annex S 03 — Bodies set up by the European Union and having legal personality

### Annex S 03 01 — Decentralised agencies

#### Annex S 03 01 02 — Decentralised agencies — Enterprise and industry

##### Annex S 03 01 02 01 — European Chemicals Agency (ECHA)

Function group and grade	European Chemicals Agency (ECHA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		3				3
AD 13		14				14
AD 12		25				25
AD 11		31				31
AD 10		32				32
AD 9		52				52
AD 8		62				62
AD 7		48				48
AD 6		71				71
AD 5		11				11
<i>AD total</i>		<i>350</i>				<i>350</i>
AST 11						
AST 10		1				1
AST 9		7				7
AST 8		10				10
AST 7		16				16
AST 6		18				18
AST 5		27				27
AST 4		25				25
AST 3		23				23
AST 2		13				13
AST 1		5				5
<i>AST total</i>		<i>145</i>				<i>145</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>495</b>				<b>495</b>
<b>Total staff</b>		<b>495</b>				<b>495</b>

Annex S 03 01 02 02 — European GNSS Agency (GSA)

Function group and grade	European GNSS Agency (GSA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12		3				3
AD 11		3				3
AD 10		5				5
AD 9		10				10
AD 8		23				23
AD 7		37				37
AD 6		7				7
AD 5		2				2
<i>AD total</i>		<i>91</i>				<i>91</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2				2
AST 4		1				1
AST 3		1				1
AST 2		1				1
AST 1						
<i>AST total</i>		<i>5</i>				<i>5</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>96</b>				<b>96</b>
<b>Total staff</b>		<b>96</b>				<b>96</b>

## Annex S 03 01 04 — Decentralised agencies — Employment, social affairs and inclusion

### Annex S 03 01 04 01 — European Foundation for the Improvement of Living and Working Conditions (Eurofound)

Function group and grade	European Foundation for the Improvement of Living and Working Conditions (Eurofound)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		2				2
AD 13		3				3
AD 12	2	3			2	3
AD 11	1	5			1	5
AD 10	1	4			1	4
AD 9	1	3			1	3
AD 8	1	6			1	6
AD 7	1	6			1	6
AD 6	1	6			1	6
AD 5		5				5
<i>AD total</i>	<i>8</i>	<i>43</i>			<i>8</i>	<i>43</i>
AST 11						
AST 10		2				2
AST 9		5				5
AST 8		6				6
AST 7		8				8
AST 6	2	4			2	4
AST 5	4	6			4	6
AST 4	2	3			2	3
AST 3	1	2			1	2
AST 2		1				1
AST 1	1	1			1	1
<i>AST total</i>	<i>10</i>	<i>38</i>			<i>10</i>	<i>38</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>18</b>	<b>81</b>			<b>18</b>	<b>81</b>
<b>Total staff</b>	<b>99</b>				<b>99</b>	

Annex S 03 01 04 02 — European Agency for Safety and Health at Work (EU-OSHA)

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13		1				1
AD 12		1				1
AD 11		1				1
AD 10		3				3
AD 9		1				1
AD 8		6				6
AD 7		5				5
AD 6		5				5
AD 5						
<i>AD total</i>		24				24
AST 11						
AST 10						
AST 9		1				1
AST 8						
AST 7		1				1
AST 6		1				1
AST 5		2				2
AST 4		8				8
AST 3		3				3
AST 2		2				2
AST 1		1				1
<i>AST total</i>		19				19
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>43</b>				<b>43</b>
<b>Total staff</b>		<b>43</b>				<b>43</b>

## Annex S 03 01 06 — Decentralised Agencies — Mobility and transport

### Annex S 03 01 06 01 — European Aviation Safety Agency (EASA)

Function group and grade	European Aviation Safety Agency (EASA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		2				2
AD 14		14				14
AD 13		21				21
AD 12		37				37
AD 11		57				57
AD 10		84				84
AD 9		107				107
AD 8		99				99
AD 7		75				75
AD 6		46				46
AD 5		5				5
<i>AD total</i>		<i>547</i>				<i>547</i>
AST 11						
AST 10						
AST 9						
AST 8		4				4
AST 7		11				11
AST 6		22				22
AST 5		31				31
AST 4		28				28
AST 3		18				18
AST 2		15				15
AST 1		2				2
<i>AST total</i>		<i>131</i>				<i>131</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>678</b>				<b>678</b>
<b>Total staff</b>		<b>678</b>				<b>678</b>

Annex S 03 01 06 02 — European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13	1	3			1	3
AD 12	1	9			1	9
AD 11		11				11
AD 10	1	17			1	17
AD 9		28				28
AD 8	1	24			1	24
AD 7		24				24
AD 6		20				20
AD 5		4				4
<i>AD total</i>	<i>4</i>	<i>142</i>			<i>4</i>	<i>142</i>
AST 11						
AST 10		1				1
AST 9						
AST 8		1				1
AST 7		1				1
AST 6		5				5
AST 5		17				17
AST 4		19				19
AST 3		17				17
AST 2		3				3
AST 1						
<i>AST total</i>		<i>64</i>				<i>64</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>4</b>	<b>206</b>			<b>4</b>	<b>206</b>
<b>Total staff</b>		<b>210</b>				<b>210</b>

Annex S 03 01 06 03 — European Railway Agency (ERA)

Function group and grade	European Railway Agency (ERA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14						
AD 13						
AD 12						
AD 11		4				4
AD 10		11				11
AD 9		29				29
AD 8		21				21
AD 7		12				12
AD 6		24				24
AD 5						
<i>AD total</i>		<i>102</i>				<i>102</i>
AST 11						
AST 10						
AST 9		2				2
AST 8		3				3
AST 7		3				3
AST 6		2				2
AST 5		5				5
AST 4		7				7
AST 3		8				8
AST 2		8				8
AST 1						
<i>AST total</i>		<i>38</i>				<i>38</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>140</b>				<b>140</b>
<b>Total staff</b>		<b>140</b>				<b>140</b>

## Annex S 03 01 07 — Decentralised Agencies — Environment

### Annex S 03 01 07 01 — European Environment Agency (EEA)

Function group and grade	European Environment Agency (EEA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		2				2
AD 13		2				2
AD 12	1	10			1	10
AD 11		10				10
AD 10		10				10
AD 9		8				8
AD 8		8				8
AD 7		8				8
AD 6		6				6
AD 5						
<i>AD total</i>	<i>1</i>	<i>65</i>			<i>1</i>	<i>65</i>
AST 11		3				3
AST 10		3				3
AST 9	2	3			2	3
AST 8	1	10			1	10
AST 7		10				10
AST 6		10				10
AST 5		10				10
AST 4		8				8
AST 3		7				7
AST 2		2				2
AST 1						
<i>AST total</i>	<i>3</i>	<i>66</i>			<i>3</i>	<i>66</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>4</b>	<b>131</b>			<b>4</b>	<b>131</b>
<b>Total staff</b>		<b>135</b>				<b>135</b>



## Annex S 03 01 09 — Decentralised agencies — Communications networks, content and technology

### Annex S 03 01 09 01 — European Network and Information Security Agency (ENISA)

Function group and grade	European Network and Information Security Agency (ENISA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14						
AD 13						
AD 12		3				3
AD 11						
AD 10		5				5
AD 9		9				9
AD 8		7				7
AD 7		6				6
AD 6						
AD 5		3				3
<i>AD total</i>		<i>34</i>				<i>34</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2				2
AST 5		6				6
AST 4		1				1
AST 3		2				2
AST 2		3				3
AST 1						
<i>AST total</i>		<i>14</i>				<i>14</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>48</b>				<b>48</b>
<b>Total staff</b>		<b>48</b>				<b>48</b>

Annex S 03 01 09 02 — Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12						
AD 11						
AD 10						
AD 9		2				2
AD 8						
AD 7		3				3
AD 6						
AD 5		5				5
<i>AD total</i>		<i>11</i>				<i>11</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3		4				4
AST 2						
AST 1		1				1
<i>AST total</i>		<i>5</i>				<i>5</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>16</b>				<b>16</b>
<b>Total staff</b>		<b>16</b>				<b>16</b>

## Annex S 03 01 11 — Decentralised agencies — Maritime affairs and fisheries

### Annex S 03 01 11 01 — European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14						
AD 13		2				2
AD 12		2				2
AD 11						
AD 10		3				3
AD 9		6				6
AD 8		5				5
AD 7		1				1
AD 6		2				2
AD 5						
<i>AD total</i>		22				22
AST 11						
AST 10		7				7
AST 9		3				3
AST 8		3				3
AST 7		8				8
AST 6		2				2
AST 5		6				6
AST 4						
AST 3		2				2
AST 2						
AST 1						
<i>AST total</i>		31				31
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>53</b>				<b>53</b>
<b>Total staff</b>		<b>53</b>				<b>53</b>

## Annex S 03 01 12 — Decentralised agencies — Internal market and services

### Annex S 03 01 12 01 — European Banking Authority (EBA)

Function group and grade	European Banking Authority (EBA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		3				3
AD 12		6				6
AD 11		10				10
AD 10		10				10
AD 9		14				14
AD 8		19				19
AD 7		14				14
AD 6		9				9
AD 5		7				7
<i>AD total</i>		<i>94</i>				<i>94</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1				1
AST 4		3				3
AST 3		2				2
AST 2		3				3
AST 1						
<i>AST total</i>		<i>9</i>				<i>9</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>103</b>				<b>103</b>
<b>Total staff</b>		<b>103</b>				<b>103</b>

Annex S 03 01 12 02 — European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		3				3
AD 12		5				5
AD 11		7				7
AD 10		8				8
AD 9		8				8
AD 8		11				11
AD 7		12				12
AD 6		7				7
AD 5		6				6
<i>AD total</i>		<i>69</i>				<i>69</i>
AST 11						
AST 10						
AST 9		1				1
AST 8		1				1
AST 7		1				1
AST 6		3				3
AST 5		1				1
AST 4		3				3
AST 3		3				3
AST 2		2				2
AST 1						
<i>AST total</i>		<i>15</i>				<i>15</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>84</b>				<b>84</b>
<b>Total staff</b>		<b>84</b>				<b>84</b>

Annex S 03 01 12 03 — European Securities and Markets Authority (ESMA)

Function group and grade	European Securities and Markets Authority (ESMA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13						
AD 12		3				3
AD 11		5				5
AD 10		6				6
AD 9		14				14
AD 8		27				27
AD 7		26				26
AD 6		18				18
AD 5		12				12
<i>AD total</i>		<i>113</i>				<i>113</i>
AST 11						
AST 10						
AST 9		1				1
AST 8						
AST 7						
AST 6		1				1
AST 5		2				2
AST 4		6				6
AST 3		2				2
AST 2		3				3
AST 1						
<i>AST total</i>		<i>15</i>				<i>15</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>128</b>				<b>128</b>
<b>Total staff</b>		<b>128</b>				<b>128</b>

## Annex S 03 01 15 — Decentralised agencies — Education and culture

### Annex S 03 01 15 01 — European Centre for the Development of Vocational Training (Cedefop)

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		2				2
AD 12	6	3			6	3
AD 11	1	9			1	9
AD 10		8				8
AD 9		4				4
AD 8		5				5
AD 7		6				6
AD 6		5				5
AD 5						
<i>AD total</i>	7	44			7	44
AST 11						
AST 10	1	1			1	1
AST 9		2				2
AST 8	2	2			2	2
AST 7	1	6			1	6
AST 6	4	3			4	3
AST 5	4	5			4	5
AST 4	1	10			1	10
AST 3		4				4
AST 2		1				1
AST 1						
<i>AST total</i>	13	34			13	34
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>20</b>	<b>78</b>			<b>20</b>	<b>78</b>
<b>Total staff</b>		<b>98</b>				<b>98</b>

Annex S 03 01 15 02 — European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13		4				4
AD 12		10				10
AD 11		8				8
AD 10		4				4
AD 9		12				12
AD 8		8				8
AD 7		14				14
AD 6						
AD 5						
<i>AD total</i>		<i>61</i>				<i>61</i>
AST 11						
AST 10		3				3
AST 9		8				8
AST 8		6				6
AST 7		4				4
AST 6		4				4
AST 5		5				5
AST 4		2				2
AST 3		1				1
AST 2						
AST 1						
<i>AST total</i>		<i>33</i>				<i>33</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>94</b>				<b>94</b>
<b>Total staff</b>		<b>94</b>				<b>94</b>



## Annex S 03 01 17 — Decentralised agencies — Health and consumer protection

### Annex S 03 01 17 01 — European Centre for Disease Prevention and Control (ECDC)

Function group and grade	European Centre for Disease Prevention and Control (ECDC)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		4				4
AD 13		3				3
AD 12		6				6
AD 11		10				10
AD 10		18				18
AD 9		27				27
AD 8		18				18
AD 7		16				16
AD 6		22				22
AD 5		8				8
<i>AD total</i>		<i>133</i>				<i>133</i>
AST 11		1				1
AST 10		1				1
AST 9		1				1
AST 8		4				4
AST 7		7				7
AST 6		13				13
AST 5		19				19
AST 4		10				10
AST 3		2				2
AST 2		2				2
AST 1		1				1
<i>AST total</i>		<i>61</i>				<i>61</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>194</b>				<b>194</b>
<b>Total staff</b>		<b>194</b>				<b>194</b>

Annex S 03 01 17 02 — European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		2				2
AD 13		1				1
AD 12	1	14			1	14
AD 11		11				11
AD 10	1	12			1	12
AD 9	1	37			1	37
AD 8		47				47
AD 7	1	61			1	61
AD 6	1	23			1	23
AD 5		14				14
<i>AD total</i>	5	223			5	223
AST 11						
AST 10						
AST 9						
AST 8		2				2
AST 7		5				5
AST 6		7				7
AST 5		25				25
AST 4		34				34
AST 3		25				25
AST 2		16				16
AST 1		2				2
<i>AST total</i>		116				116
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>5</b>	<b>339</b>			<b>5</b>	<b>339</b>
<b>Total staff</b>		<b>344</b>				<b>344</b>

Annex S 03 01 17 03 — European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		4				4
AD 14		6				6
AD 13		8				8
AD 12		38				38
AD 11		38				38
AD 10		36				36
AD 9		40				40
AD 8		47				47
AD 7		45				45
AD 6		39				39
AD 5		39				39
<i>AD total</i>		<i>340</i>				<i>340</i>
AST 11		2				2
AST 10		5				5
AST 9		7				7
AST 8		13				13
AST 7		20				20
AST 6		33				33
AST 5		35				35
AST 4		51				51
AST 3		39				39
AST 2		37				37
AST 1		17				17
<i>AST total</i>		<i>259</i>				<i>259</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>599</b>				<b>599</b>
<b>Total staff</b>		<b>599</b>				<b>599</b>

## Annex S 03 01 18 — Decentralised agencies — Home affairs

### Annex S 03 01 18 01 — European Agency for the Management of Operational Cooperation at the External Borders (Frontex)

Function group and grade	European Agency for the Management of Operational Cooperation at the External Borders (Frontex)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		3				3
AD 12		8				8
AD 11		9				9
AD 10		9				9
AD 9		1				1
AD 8		48				48
AD 7		8				8
AD 6		6				6
AD 5		3				3
<i>AD total</i>		97				97
AST 11						
AST 10						
AST 9						
AST 8		5				5
AST 7		12				12
AST 6		10				10
AST 5		20				20
AST 4		5				5
AST 3		3				3
AST 2						
AST 1						
<i>AST total</i>		55				55
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>152</b>				<b>152</b>
<b>Total staff</b>		<b>152</b>				<b>152</b>

Annex S 03 01 18 02 — European Police Office (Europol)

Function group and grade	European Police Office (Europol)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14						
AD 13		3				3
AD 12		3				3
AD 11		23				23
AD 10						
AD 9		72				72
AD 8		80				80
AD 7		127				127
AD 6		51				51
AD 5		29				29
<i>AD total</i>		389				389
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6		14				14
AST 5		3				3
AST 4		40				40
AST 3						
AST 2						
AST 1						
<i>AST total</i>		59				59
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>448</b>				<b>448</b>
<b>Total staff</b>		<b>448</b>				<b>448</b>

## Annex S 03 01 18 03 — European Police College (Cepol)

Function group and grade	European Police College (Cepol)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1				1
AD 12						
AD 11						
AD 10		2				2
AD 9		3				3
AD 8						
AD 7		1				1
AD 6						
AD 5		9				9
<i>AD total</i>		<i>16</i>				<i>16</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2				2
AST 4		2				2
AST 3		7				7
AST 2						
AST 1						
<i>AST total</i>		<i>11</i>				<i>11</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>27</b>				<b>27</b>
<b>Total staff</b>		<b>27</b>				<b>27</b>

Annex S 03 01 18 04 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13	1	2			1	2
AD 12	4	10			4	10
AD 11	3	10			3	10
AD 10	1	13			1	13
AD 9		6				6
AD 8		2				2
AD 7						
AD 6						
AD 5						
<i>AD total</i>	9	45			9	45
AST 11						
AST 10		2				2
AST 9	1	5			1	5
AST 8	2	6			2	6
AST 7	1	6			1	6
AST 6	1	1			1	1
AST 5		2				2
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST total</i>	6	22			6	22
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>15</b>	<b>67</b>			<b>15</b>	<b>67</b>
<b>Total staff</b>	<b>82</b>				<b>82</b>	

Annex S 03 01 18 05 — Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu.LISA)

Function group and grade	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu.LISA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13		2				2
AD 12		3				3
AD 11		1				1
AD 10		4				4
AD 9		7				7
AD 8		1				1
AD 7		24				24
AD 6		2				2
AD 5		30				30
<i>AD total</i>		75				75
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6						
AST 5		15				15
AST 4		4				4
AST 3		23				23
AST 2		1				1
AST 1						
<i>AST total</i>		45				45
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>120</b>				<b>120</b>
<b>Total staff</b>		<b>120</b>				<b>120</b>



Annex S 03 01 18 06 — European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12						
AD 11		1				1
AD 10		4				4
AD 9		4				4
AD 8		8				8
AD 7		9				9
AD 6		1				1
AD 5		7				7
<i>AD total</i>		35				35
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		2				2
AST 3		6				6
AST 2		1				1
AST 1		5				5
<i>AST total</i>		14				14
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>49</b>				<b>49</b>
<b>Total staff</b>		<b>49</b>				<b>49</b>

## Annex S 03 01 31 — Decentralised agencies — Language services

### Annex S 03 01 31 01 — Translation Centre for the Bodies of the European Union

Function group and grade	Translation Centre for the Bodies of the European Union					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14	1				1	
AD 13						
AD 12	10	4			10	4
AD 11	9	8			9	8
AD 10	8	6			8	6
AD 9	3	11			3	11
AD 8	8	8			8	8
AD 7	2	24			2	24
AD 6	5	18			5	18
AD 5		11				11
<i>AD total</i>	<i>46</i>	<i>91</i>			<i>46</i>	<i>91</i>
AST 11						
AST 10						
AST 9	1	1			1	1
AST 8	4				4	
AST 7	2	3			2	3
AST 6	2	2			2	2
AST 5	2	12			2	12
AST 4	5	13			5	13
AST 3		14				14
AST 2		5				5
AST 1						
<i>AST total</i>	<i>16</i>	<i>50</i>			<i>16</i>	<i>50</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>62</b>	<b>141</b>			<b>62</b>	<b>141</b>
<b>Total staff</b>	<b>203</b>				<b>203</b>	

## Annex S 03 01 32 — Decentralised agencies — Energy

### Annex S 03 01 32 01 — European Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	European Agency for the Cooperation of Energy Regulators (ACER)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12						
AD 11		4				4
AD 10						
AD 9		2				2
AD 8		6				6
AD 7		6				6
AD 6		4				4
AD 5		16				16
<i>AD total</i>		39				39
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1				1
AST 4						
AST 3		14				14
AST 2						
AST 1						
<i>AST total</i>		15				15
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>54</b>				<b>54</b>
<b>Total staff</b>		<b>54</b>				<b>54</b>

## Annex S 03 01 33 — Decentralised agencies — Justice

### Annex S 03 01 33 01 — European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14						
AD 13		3				3
AD 12		9				9
AD 11						
AD 10		15				15
AD 9		11				11
AD 8		1				1
AD 7		5				5
AD 6		3				3
AD 5						
<i>AD total</i>		48				48
AST 11						
AST 10		1				1
AST 9						
AST 8		3				3
AST 7		8				8
AST 6		4				4
AST 5		1				1
AST 4		9				9
AST 3						
AST 2		1				1
AST 1						
<i>AST total</i>		27				27
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		75				75
<b>Total staff</b>		75				75

Annex S 03 01 33 02 — European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1				1
AD 12						
AD 11		1				1
AD 10		1				1
AD 9		1				1
AD 8		6				6
AD 7		4				4
AD 6		1				1
AD 5		8				8
<i>AD total</i>		23				23
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2				2
AST 5		3				3
AST 4		1				1
AST 3						
AST 2						
AST 1						
<i>AST total</i>		6				6
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>29</b>				<b>29</b>
<b>Total staff</b>		<b>29</b>				<b>29</b>

Annex S 03 01 33 03 — European Body for the Enhancement of Judicial Cooperation (Eurojust)

Function group and grade	European Body for the Enhancement of Judicial Cooperation (Eurojust)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13		1				1
AD 12						
AD 11						
AD 10		6				6
AD 9		5				5
AD 8		15				15
AD 7		21				21
AD 6		23				23
AD 5		5				5
<i>AD total</i>		<i>77</i>				<i>77</i>
AST 11						
AST 10						
AST 9		1				1
AST 8						
AST 7						
AST 6						
AST 5		5				5
AST 4		47				47
AST 3		48				48
AST 2		31				31
AST 1						
<i>AST total</i>		<i>132</i>				<i>132</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>209</b>				<b>209</b>
<b>Total staff</b>		<b>209</b>				<b>209</b>

Annex S 03 02 — European Joint Undertakings

**Annex S 03 02 01 — European Joint Undertaking for ITER — Fusion for Energy (F4E)**

Function group and grade	European Joint Undertaking for ITER — Fusion for Energy (F4E)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14						
AD 13	11	3			11	3
AD 12	18	9			18	9
AD 11	3	12			3	12
AD 10	7	28			7	28
AD 9	3	12			3	12
AD 8	2	18			2	18
AD 7		65				65
AD 6		24				24
AD 5		2				2
<i>AD total</i>	<i>44</i>	<i>174</i>			<i>44</i>	<i>174</i>
AST 11	4				4	
AST 10	3				3	
AST 9	3				3	
AST 8						
AST 7						
AST 6	1				1	
AST 5	6	7			6	7
AST 4		18				18
AST 3	1	1			1	1
AST 2						
AST 1						
<i>AST total</i>	<i>18</i>	<i>26</i>			<i>18</i>	<i>26</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>62</b>	<b>200</b>			<b>62</b>	<b>200</b>
<b>Total staff</b>	<b>262</b>				<b>262</b>	

## Annex S 03 02 02 — Innovative Medicines Initiative 2 Joint Undertaking (IMI2)

Function group and grade	Innovative Medicines Initiative 2 Joint Undertaking (IMI2)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12		1				1
AD 11		4				4
AD 10						
AD 9		2				2
AD 8		9				9
AD 7		5				5
AD 6						
AD 5		11				11
<i>AD total</i>		33				33
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST total</i>		0				0
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>33</b>				<b>33</b>
<b>Total staff</b>		<b>33</b>				<b>33</b>



## Annex S 03 02 03 — Clean Sky 2 Joint Undertaking (Clean Sky2)

Function group and grade	Clean Sky 2 Joint Undertaking (Clean Sky2)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12						
AD 11						
AD 10		3				3
AD 9		7				7
AD 8		1				1
AD 7		2				2
AD 6		3				3
AD 5		10				10
<i>AD total</i>		27				27
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				1
AST 5						
AST 4						
AST 3		3				3
AST 2						
AST 1						
<i>AST total</i>		4				4
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>31</b>				<b>31</b>
<b>Total staff</b>		<b>31</b>				<b>31</b>

## Annex S 03 02 04 — Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)

Former ARTEMIS and ENIAC Joint Undertakings

Function group and grade	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12						
AD 11		4				4
AD 10						
AD 9						
AD 8		9				9
AD 7						
AD 6						
AD 5						
<i>AD total</i>		<i>14</i>				<i>14</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST total</i>						
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>14</b>				<b>14</b>
<b>Total staff</b>		<b>14</b>				<b>14</b>

## Annex S 03 02 05 — Bio-Based Industries Joint Undertaking (BBI)

### New Joint Undertaking

Function group and grade	Bio-Based Industries Joint Undertaking (BBI)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12						
AD 11						
AD 10						
AD 9						
AD 8		1				1
AD 7						
AD 6						
AD 5						
<i>AD total</i>		2				2
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3		2				2
AST 2						
AST 1						
<i>AST total</i>		2				2
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>4</b>				<b>4</b>
<b>Total staff</b>		<b>4</b>				<b>4</b>

## Annex S 03 02 06 — Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)

Function group and grade	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12						
AD 11		3				3
AD 10						
AD 9		1				1
AD 8		4				4
AD 7		2				2
AD 6						
AD 5		4				4
<i>AD total</i>		<i>15</i>				<i>15</i>
AST 11						
AST 10						
AST 9						
AST 8		1				1
AST 7		3				3
AST 6						
AST 5						
AST 4		1				1
AST 3		4				4
AST 2						
AST 1						
<i>AST total</i>		<i>9</i>				<i>9</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>24</b>				<b>24</b>
<b>Total staff</b>		<b>24</b>				<b>24</b>

## Annex S 03 02 07 — Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)

Function group and grade	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12		4				4
AD 11						
AD 10		5				5
AD 9						
AD 8		5				5
AD 7		4				4
AD 6		4				4
AD 5		10				10
<i>AD total</i>		33				33
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1				1
AST 6						
AST 5		1				1
AST 4						
AST 3		2				2
AST 2						
AST 1		2				2
<i>AST total</i>		6				6
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>39</b>				<b>39</b>
<b>Total staff</b>		<b>39</b>				<b>39</b>

## Annex S 03 03 — European Institute of Innovation and Technology (EIT)

Function group and grade	European Institute of Innovation and Technology (EIT)					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12						
AD 11		1				1
AD 10						
AD 9		4				4
AD 8		9				9
AD 7		3				3
AD 6		15				15
AD 5		1				1
<i>AD total</i>		<i>34</i>				<i>34</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		3				3
AST 3		2				2
AST 2						
AST 1						
<i>AST total</i>		<i>5</i>				<i>5</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>39</b>				<b>39</b>
<b>Total staff</b>		<b>39</b>				<b>39</b>

Annex S 03 04 — Executive Agencies

**Annex S 03 04 01 — Executive Agency for Small and Medium-sized Enterprises (EASME)**

Function group and grade	Executive Agency for Small and Medium-sized Enterprises					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014 <sup>13</sup>	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		3		4
AD 13				11		11
AD 12				8		8
AD 11		7		-3		4
AD 10		2		8		10
AD 9		3		7		10
AD 8		10		-4		6
AD 7		3		1		4
AD 6		4				4
AD 5		3		1		4
<i>AD total</i>		33		32		65
AST 11				1		1
AST 10						
AST 9				1		1
AST 8						
AST 7		2				2
AST 6				1		1
AST 5		1		1		2
AST 4				2		2
AST 3		1		2		3
AST 2						
AST 1						
<i>AST total</i>		4		8		12
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>37</b>		<b>40</b>		<b>77</b>
<b>Total staff</b>		<b>37</b>		<b>40</b>		<b>77</b>

<sup>13</sup> The establishment plan accepts the following "ad personam" appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

## Annex S 03 04 02 — Education, Audiovisual and Culture Executive Agency (EAC EA)

Function group and grade	Education, Audiovisual and Culture Executive Agency					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014 <sup>14</sup>	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		2
AD 13		4		3		7
AD 12		5		-1		4
AD 11		4		6		10
AD 10		19		-9		10
AD 9		15				15
AD 8		11				11
AD 7		6				6
AD 6		10				10
AD 5		3		2		5
<i>AD total</i>		78		2		80
AST 11						
AST 10				1		1
AST 9		1		1		2
AST 8		1		1		2
AST 7		2		-1		1
AST 6		3		-2		1
AST 5		7				7
AST 4		8				8
AST 3		5		1		6
AST 2						
AST 1						
<i>AST total</i>		27		1		28
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>105</b>		<b>3</b>		<b>108</b>
<b>Total staff</b>		<b>105</b>		<b>3</b>		<b>108</b>

<sup>14</sup> The establishment plan accepts the following "ad personam" appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.



## Annex S 03 04 03 — Consumer, Health and Food Executive Agency (CHAFEA)

Function group and grade	Consumer, Health and Food Executive Agency					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014 <sup>15</sup>	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13				1		1
AD 12				1		1
AD 11		2		-1		1
AD 10		1				1
AD 9						
AD 8		1				1
AD 7		1				1
AD 6		2		-1		1
AD 5		1				1
<i>AD total</i>		9				9
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1				1
AST 6		1				1
AST 5		1				1
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST total</i>		3				3
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>12</b>				<b>12</b>
<b>Total staff</b>		<b>12</b>				<b>12</b>

<sup>15</sup> The establishment plan accepts the following "ad personam" appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

## Annex S 03 04 04 — Innovation and Networks Executive Agency (INEA)

Function group and grade	Innovation and Networks Executive Agency					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014 <sup>16</sup>	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1 <sup>17</sup>		3		4 <sup>18</sup>
AD 13		4		4		8
AD 12				3		3
AD 11		2		1		3
AD 10		2				2
AD 9		4		-1		3
AD 8		5				5
AD 7		7		1		8
AD 6		3		2		5
AD 5				1		1
<i>AD total</i>		28		14		42
AST 11						
AST 10						
AST 9						
AST 8						
AST 7				1		1
AST 6						
AST 5		2				2
AST 4		2				2
AST 3		1		1		2
AST 2						
AST 1						
<i>AST total</i>		5		2		7
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>33</b>		<b>16</b>		<b>49</b>
<b>Total staff</b>		<b>33</b>		<b>16</b>		<b>49</b>

<sup>16</sup> The establishment plan accepts the following "ad personam" appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

<sup>17</sup> The establishment plan accepts the following *ad personam* appointment: 1 AD 14 official becomes AD 15

<sup>18</sup> The establishment plan accepts the following *ad personam* appointment: 1 AD 14 official becomes AD 15

## Annex S 03 04 05 — European Research Council Executive Agency (ERCEA)

Function group and grade	European Research Council Executive Agency					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014 <sup>19</sup>	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		2
AD 13		3		7		10
AD 12		5		-2		3
AD 11		2		-1		1
AD 10		3		-2		1
AD 9		11		-3		8
AD 8		34				34
AD 7		32				32
AD 6		8				8
AD 5		1				1
<i>AD total</i>		<i>100</i>				<i>100</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
<i>AST total</i>						
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>100</b>				<b>100</b>
<b>Total staff</b>		<b>100</b>				<b>100</b>

<sup>19</sup> The establishment plan accepts the following "ad personam" appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

## Annex S 03 04 06 — Research Executive Agency (REA)

Function group and grade	Research Executive Agency					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014 <sup>20</sup>	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		2		2		4 <sup>21</sup>
AD 13				10		10
AD 12		4		2		6
AD 11		11		-6		5
AD 10		9		-3		6
AD 9		8				8
AD 8		20				20
AD 7		21				21
AD 6		27				27
AD 5		28				28
<i>AD total</i>		<i>130</i>		<i>5</i>		<i>135</i>
AST 11						
AST 10						
AST 9		1				1
AST 8		2				2
AST 7						
AST 6		3				3
AST 5		2				2
AST 4		1				1
AST 3		1				1
AST 2						
AST 1						
<i>AST total</i>		<i>10</i>				<i>10</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>140</b>		<b>5</b>		<b>145</b>
<b>Total staff</b>		<b>140</b>		<b>5</b>		<b>145</b>

<sup>20</sup> The establishment plan accepts the following "ad personam" appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

<sup>21</sup> The establishment plan accepts the following *ad personam* appointment: 1 AD 14 official becomes AD 15

# SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

## Annex S — STAFF

### Annex S 1 — Section IV — Court of Justice of the European Union

Function group and grade	Court of Justice of the European Union					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	5	—			5	—
AD 15	10	1			10	1
AD 14	45 <sup>22</sup>	47 <sup>23</sup>			45 <sup>24</sup>	47 <sup>25</sup>
AD 13	120	—			120	—
AD 12	99 <sup>26</sup>	72			99 <sup>27</sup>	72
AD 11	50	79			50	79
AD 10	52	37			52	37
AD 9	196	2			196	2
AD 8	100	1			100	1
AD 7	175	—			175	—
AD 6	27	—			27	—
AD 5	52	28			52	28
<i>AD total</i>	931	267			931	267
AST 11	10	—			10	—
AST 10	17	1			17	1
AST 9	30	—			30	—
AST 8	47	5			47	5
AST 7	56	31			56	31
AST 6	62	24			62	24
AST 5	65	49			65	49
AST 4	91	42			91	42
AST 3	167	11			167	11
AST 2	40	6			40	6
AST 1	39	—			39	—
<i>AST total</i>	624	169			624	169
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>1 555<sup>28</sup></b>	<b>436</b>			<b>1 555<sup>29</sup></b>	<b>436</b>
<b>Total staff</b>	<b>1 991<sup>30</sup></b>				<b>1 991<sup>31</sup></b>	

<sup>22</sup> Of which one AD 15 *ad personam*.

<sup>23</sup> Of which one AD 15 *ad personam*.

<sup>24</sup> Of which one AD 15 *ad personam*.

<sup>25</sup> Of which one AD 15 *ad personam*.

<sup>26</sup> Of which one AD 14 *ad personam*.

<sup>27</sup> Of which one AD 14 *ad personam*.

<sup>28</sup> Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal (6 AD 12, 12 AD 11, 18 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4 and 8 AST 3).

<sup>29</sup> Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal (6 AD 12, 12 AD 11, 18 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4 and 8 AST 3).

<sup>30</sup> Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.

<sup>31</sup> Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.

# SECTION V — COURT OF AUDITORS

## Annex S — STAFF

### Annex S 1 — Section V — Court of Auditors

Function group and grade	Court of Auditors					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary <sup>(1)</sup>	Permanent	Temporary	Permanent	Temporary <sup>(1)</sup>
Non-category		1				1
AD 16						
AD 15	11 <sup>(4)(7)</sup>				11 <sup>(4)(7)</sup>	
AD 14	31 <sup>(2)(4)</sup>	30 <sup>(5)</sup>			31 <sup>(2)(4)</sup>	30 <sup>(5)</sup>
AD 13	47 <sup>(4)(7)</sup>	2	-6		41 <sup>(4)(7)</sup>	2
AD 12	47 <sup>(3)(4)</sup>	5	+6		53 <sup>(3)(4)</sup>	5
AD 11	36 <sup>(4)(7)</sup>	31			36 <sup>(4)(7)</sup>	31
AD 10	64 <sup>(4)(7)</sup>	2 <sup>(5)</sup>			64 <sup>(4)(7)</sup>	2 <sup>(5)</sup>
AD 9	66 <sup>(4)(5)</sup>				66 <sup>(4)(5)</sup>	
AD 8	52				52	
AD 7	78 <sup>(7)</sup>				78 <sup>(7)</sup>	
AD 6	88 <sup>(4)(7)</sup>				88 <sup>(4)(7)</sup>	
AD 5	17 <sup>(4)(5)(6)(7)</sup>				17 <sup>(4)(5)(6)(7)</sup>	
<i>AD total</i>	537	71	0		537	71
AST 11	9				9	
AST 10	9 <sup>(7)</sup>		-2		7 <sup>(7)</sup>	
AST 9	4 <sup>(4)(7)</sup>		+4		8 <sup>(4)(7)</sup>	
AST 8	25 <sup>(4)(7)</sup>		-2		23 <sup>(4)(7)</sup>	
AST 7	25 <sup>(4)(7)</sup>	29 <sup>(5)</sup>			25 <sup>(4)(7)</sup>	29 <sup>(5)</sup>
AST 6	24 <sup>(4)(7)</sup>				24 <sup>(4)(7)</sup>	
AST 5	30 <sup>(4)(7)</sup>				30 <sup>(4)(7)</sup>	
AST 4	18 <sup>(4)</sup>	29 <sup>(5)</sup>			18 <sup>(4)</sup>	29 <sup>(5)</sup>
AST 3	39 <sup>(6)(7)(8)</sup>	7 <sup>(4)</sup>			39 <sup>(6)(7)(8)</sup>	7 <sup>(4)</sup>
AST 2	18 <sup>(4)(7)</sup>	3 <sup>(4)</sup>	-2		16 <sup>(4)(7)(9)</sup>	3 <sup>(4)</sup>
AST 1	5 <sup>(4)(5)(6)</sup>				5 <sup>(4)(5)(6)</sup>	
<i>AST total</i>	206	68	-2		204	68
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2			+2		2 <sup>(9)</sup>	
AST/SC 1						
<i>AST/SC total</i>			+2			
<b>Grand total</b>	<b>743 <sup>(10)</sup></b>	<b>139</b>	<b>0</b>		<b>743 <sup>(10)</sup></b>	<b>139</b>
<b>Total staff</b>	<b>882</b>		<b>0</b>		<b>882</b>	

<sup>(1)</sup> The actual grade at which the posts assigned to the private offices are occupied will follow the same grading criteria as for officials recruited before 1 May 2004.

<sup>(2)</sup> Of which one AD 15 *ad personam*.

<sup>(3)</sup> Of which one AD 14 *ad personam*.

<sup>(4)</sup> Upgradings for 2013.

<sup>(5)</sup> Enlargement to Croatia (from July 2013).

<sup>(6)</sup> Cancellation of 9 posts (2013).

<sup>(7)</sup> Upgradings for 2014.

<sup>(8)</sup> Cancellation of 9 posts (2014).

<sup>(9)</sup> New function group AST/SC (2014).

<sup>(10)</sup> Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (1 AD 14, 2 AD 13, 5 AD 12, 5 AD 11, 12 AD 10, 2 AD 9, 6 AD 8, 1 AD 6, 1 AST 11, 1 AST 10, 1 AST 9, 1 AST 8, 4 AST 7, 10 AST 6, 8 AST 5, 9 AST 4, 4 AST 3, 2 AST 2 and 3 AST 1).

# SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

## Annex S — STAFF

### Annex S 1 — Section VI — European Economic and Social Committee

Function group and grade	European Economic and Social Committee					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
HC		1				1
AD 16						
AD 15	6				6	
AD 14	21	1			21	1
AD 13	37	3			37	3
AD 12	38				38	
AD 11	30				30	
AD 10	20	3			20	3
AD 9	23	7			23	7
AD 8	33				33	
AD 7	48	2			48	2
AD 6	48	1			48	1
AD 5	40	2			40	2
<i>AD total</i>	<b>344</b>	<b>20</b>			<b>344</b>	<b>20</b>
AST 11	5				5	
AST 10	10				10	
AST 9	12	1			12	1
AST 8	18				18	
AST 7	43	1			43	1
AST 6	54	4			54	4
AST 5	47	4			47	4
AST 4	42	1			42	1
AST 3	61	3			61	3
AST 2	34				34	
AST 1	15	1			15	1
<i>AST total</i>	<b>341</b>	<b>15</b>			<b>341</b>	<b>15</b>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>685</b>	<b>35</b>			<b>685</b>	<b>35</b>
<b>Total staff</b>	<b>720</b>				<b>720</b>	

# SECTION VII — COMMITTEE OF THE REGIONS

## Annex S — STAFF

### Annex S 1 — Section VII — Committee of the Regions

Function group and grade	Committee of the Regions					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
Non-category		1				1
AD 16						
AD 15	6				6	
AD 14	21	1			21	1
AD 13	19	3			19	3
AD 12	23	2			23	2
AD 11	23	2			23	2
AD 10	17	3			17	3
AD 9	20	1			20	1
AD 8	51	2			51	2
AD 7	46	3			46	3
AD 6	65	10			65	10
AD 5	1	1			1	1
<i>AD total</i>	292	29			292	29
AST 11	5				5	
AST 10	5				5	
AST 9	4				4	
AST 8	11				11	
AST 7	17	3			17	3
AST 6	27				27	
AST 5	45	7			45	7
AST 4	39	1			39	1
AST 3	15	1			15	1
AST 2	28	2			28	2
AST 1	1				1	
<i>AST total</i>	197	14			197	14
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>489</b>	<b>43</b>			<b>489</b>	<b>43</b>
<b>Total staff</b>	<b>532</b>				<b>532</b>	



# SECTION VIII — EUROPEAN OMBUDSMAN

## Annex S — STAFF

### Annex S 1 — Section VIII — European Ombudsman

Function group and grade	European Ombudsman					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	1				1	
AD 15	2				2	
AD 14	1				1	
AD 13	3	1			3	1
AD 12		1				1
AD 11	1	1			1	1
AD 10	3	2			3	2
AD 9	3				3	
AD 8	1	1			1	1
AD 7	3	3			3	3
AD 6	8				8	
AD 5	2	1			2	1
<i>AD total</i>	28	10			28	10
AST 11						
AST 10						
AST 9						
AST 8		2				2
AST 7						
AST 6	1	1			1	1
AST 5	7	3			7	3
AST 4	2	3			2	3
AST 3	5	1			5	1
AST 2	1	2			1	2
AST 1	1				1	
<i>AST total</i>	17	12			17	12
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>45</b>	<b>22</b>			<b>45</b>	<b>22</b>
<b>Total staff</b>	<b>67</b>				<b>67</b>	

# SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

## Annex S — STAFF

### Annex S 1 — Section IX — European Data Protection Supervisor

Function group and grade	European Data Protection Supervisor					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
Non-category						
AD 16						
AD 15	1				1	
AD 14						
AD 13	2				2	
AD 12	1				1	
AD 11						
AD 10	3				3	
AD 9	7				7	
AD 8	7				7	
AD 7	7				7	
AD 6	3				3	
AD 5						
<i>AD total</i>	<i>31</i>				<i>31</i>	
AST 11	1				1	
AST 10						
AST 9						
AST 8	2				2	
AST 7	1				1	
AST 6						
AST 5	5				5	
AST 4	2				2	
AST 3	3				3	
AST 2						
AST 1						
<i>AST total</i>	<i>14</i>				<i>14</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>45</b>				<b>45</b>	
<b>Total staff</b>		<b>45</b>				<b>45</b>

# SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

## Annex S — Staff

### Annex S 1 — Section X — European External Action Service

Function group and grade	European External Action Service					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	7				7	
AD 15	29				29	
AD 14	119				119	
AD 13	198				198	
AD 12	185				185	
AD 11	69				69	
AD 10	78				78	
AD 9	83				83	
AD 8	44				44	
AD 7	70				70	
AD 6	42				42	
AD 5	44				44	
<i>AD total</i>	<i>968</i>				<i>968</i>	
AST 11	31				31	
AST 10	27				27	
AST 9	51				51	
AST 8	57	1			57	1
AST 7	98				98	
AST 6	95				95	
AST 5	109				109	
AST 4	58				58	
AST 3	58				58	
AST 2	68				68	
AST 1	40				40	
<i>AST total</i>	<i>692</i>	<i>1</i>			<i>692</i>	<i>1</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>	<b>1 660<sup>32</sup></b>	<b>1</b>			<b>1 660<sup>33</sup></b>	<b>1</b>
<b>Total staff</b>	<b>1 661</b>				<b>1 661</b>	

<sup>32</sup> No *ad personam* or other appointment is authorised over and above the establishment plan.

<sup>33</sup> No *ad personam* or other appointment is authorised over and above the establishment plan.

# VOLUME 1 - TOTAL REVENUE

## PART PARTA — A. INTRODUCTION AND FINANCING OF THE GENERAL BUDGET

### Annex PARTA-1 — INTRODUCTION

The general budget of the European Union is the instrument which sets out and authorises the total amount of revenue and expenditure deemed necessary for the European Union and the European Atomic Energy Community for each year.

The budget is established and implemented in compliance with the principles of unity, budgetary accuracy, annuality, equilibrium, unit of account, universality, specification, sound financial management and transparency.

- The *principle of unity* and the *principle of budgetary accuracy* mean that all revenue and expenditure of the Union when it is charged to the budget must be incorporated in a single document.
- The *principle of annuality* means that the budget is adopted for one budgetary year at a time and that both commitment and payment appropriations for the current budgetary year must, in principle, be used in the course of the year.
- The *principle of equilibrium* means that forecasts of revenue for the budgetary year must be equal to payment appropriations for that year: borrowing to cover any budget deficit which may arise is not compatible with the own resources system and will not be authorised.
- In accordance with the *principle of unit of account*, the budget is drawn up and implemented in euros and the accounts shall be presented in euros.
- The *principle of universality* means that total revenue is to cover total payment appropriations with the exception of a limited number of revenue items which are assigned to particular items of expenditure. Revenue and expenditure are entered in full in the budget without any adjustment against each other.
- The *principle of specification* means that each appropriation must have a given purpose and be assigned to a specific objective in order to prevent any confusion between appropriations.
- The *principle of sound financial management* is defined by reference to the principles of economy, efficiency and effectiveness.
- The budget is established in compliance with the *principle of transparency*, ensuring sound information on the implementation of the budget and the accounts.

The budget presents appropriations and resources by purpose (activity-based budgeting), with a view to enhancing transparency in the management of the budget with reference to the objectives of sound financial management and in particular efficiency and effectiveness.

The expenditure authorised by the present budget totals EUR 142 562 755 684 in commitment appropriations and EUR 136 060 953 080 in payment appropriations, representing a variation rate of – 6,28 % and of – 6,08 % respectively by comparison with the 2013 budget.

Budgetary revenue totals EUR 136 060 953 080. The uniform rate of call for the VAT resource is 0,30 % whilst that for the GNI resource is 0,7431 %. Traditional own resources (customs duties and sugar levies) account for 11,99 % of the financing of the budget for 2014. The VAT resource accounts for 13,14 % and the GNI resource for 73,73 %. Other revenue for this financial year is estimated at EUR 1 553 383 921.

The own resources needed to finance the 2014 budget account for 1,00 % of the total GNI, thus falling below the ceiling of 1,23 % of GNI calculated using the method set out in Article 3(1) of Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17).

The tables below set out step by step the method used to calculate the financing of the 2014 budget.

## Annex PARTA-2 — FINANCING OF THE GENERAL BUDGET

### Appropriations to be covered during the financial year 2014 pursuant to Article 1 of Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources

#### EXPENDITURE

Description	Budget 2014	Budget 2013 <sup>34</sup>	Change (%)
1. Smart and inclusive growth	62 788 667 818	69 251 115 205	- 9,33
2. Sustainable growth: natural resources	56 532 492 046	57 821 298 094	- 2,23
3. Security and citizenship	1 668 006 729	1 894 151 766	- 11,94
4. Global Europe	6 251 299 380	6 853 189 034	- 8,78
5. Administration	8 591 887 107	8 417 791 740	+ 2,07
6. Compensation	28 600 000	75 000 000	- 61,87
Special instruments	200 000 000	553 581 192	- 63,87
Total expenditure <sup>35</sup>	136 060 953 080	144 866 127 031	- 6,08

#### REVENUE

Description	Budget 2014	Budget 2013 <sup>36</sup>	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 553 383 921	3 067 967 007	- 49,37
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	1 023 276 526	—
Surplus of own resources resulting from the repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	p.m.	34 000 000	—
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	p.m.	—
Total revenue for Titles 3 to 9	1 553 383 921	4 125 243 533	- 62,34
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	16 310 700 000	14 822 700 000	+ 10,04
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	17 882 179 650	14 680 052 250	+ 21,81
Remainder to be financed by the additional resource (GNI-based own resource, Table 3, Chapter 1 4)	100 314 689 509	111 238 131 248	- 9,82
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2007/436/EC, Euratom <sup>37</sup>	134 507 569 159	140 740 883 498	- 4,43
Total revenue <sup>38</sup>	136 060 953 080	144 866 127 031	- 6,08

<sup>34</sup> The figures in this column correspond to those in the 2013 budget (OJ L 66, 8.3.2013, p. 1) plus amending budgets No 1 to No 5/2013 and DAB No 6/2013 to No 9/2013.

<sup>35</sup> The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: 'The revenue and expenditure shown in the budget shall be in balance'.

<sup>36</sup> The figures in this column correspond to those in the 2013 budget (OJ L 66, 8.3.2013, p. 1) plus amending budgets No 1 to No 5/2013 and DAB No 6/2013 to No 9/2013.

<sup>37</sup> The own resources for the 2014 budget are determined on the basis of the budget forecasts adopted at the 157th meeting of the Advisory Committee on Own Resources on 16 May 2013.

<sup>38</sup> The third subparagraph of Article 310 (1) of the Treaty on the Functioning of the European Union reads: 'The revenue and expenditure shown in the budget shall be in balance'.

**TABLE 1**

Calculation of capping of harmonised value added tax (VAT) bases pursuant to Article 2(1)(b) of Decision 2007/436/EC, Euratom

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base <sup>39</sup>	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	1 675 608 000	3 995 217 000	50	1 997 608 500	1 675 608 000	
Bulgaria	206 005 000	414 657 000	50	207 328 500	206 005 000	
Czech Republic	645 752 000	1 428 027 000	50	714 013 500	645 752 000	
Denmark	1 020 116 000	2 641 773 000	50	1 320 886 500	1 020 116 000	
Germany	12 384 113 000	28 440 033 000	50	14 220 016 500	12 384 113 000	
Estonia	87 252 000	184 233 000	50	92 116 500	87 252 000	
Ireland	653 931 000	1 384 808 000	50	692 404 000	653 931 000	
Greece	650 120 000	1 813 897 000	50	906 948 500	650 120 000	
Spain	4 561 628 000	10 515 414 000	50	5 257 707 000	4 561 628 000	
France	9 681 072 000	21 602 716 000	50	10 801 358 000	9 681 072 000	
Croatia	277 716 000	438 824 000	50	219 412 000	219 412 000	Croatia
Italy	6 568 051 000	16 020 137 000	50	8 010 068 500	6 568 051 000	
Cyprus	107 177 000	154 720 000	50	77 360 000	77 360 000	Cyprus
Latvia	82 650 000	249 297 000	50	124 648 500	82 650 000	
Lithuania	141 652 000	353 042 000	50	176 521 000	141 652 000	
Luxembourg	272 111 000	340 956 000	50	170 478 000	170 478 000	Luxembourg
Hungary	410 328 000	977 036 000	50	488 518 000	410 328 000	
Malta	52 918 000	68 120 000	50	34 060 000	34 060 000	Malta
Netherlands	2 661 465 000	6 274 369 000	50	3 137 184 500	2 661 465 000	
Austria	1 487 892 000	3 296 730 000	50	1 648 365 000	1 487 892 000	
Poland	1 924 394 000	3 938 971 000	50	1 969 485 500	1 924 394 000	
Portugal	775 448 000	1 615 868 000	50	807 934 000	775 448 000	
Romania	544 383 000	1 507 998 000	50	753 999 000	544 383 000	
Slovenia	176 664 000	349 637 000	50	174 818 500	174 818 500	Slovenia
Slovakia	259 706 000	759 723 000	50	379 861 500	259 706 000	
Finland	972 177 000	2 066 821 000	50	1 033 410 500	972 177 000	
Sweden	1 990 462 000	4 549 119 000	50	2 274 559 500	1 990 462 000	
United Kingdom	9 546 932 000	19 611 871 000	50	9 805 935 500	9 546 932 000	
Total	59 817 723 000	134 994 014 000		67 497 007 000	59 607 265 500	

<sup>39</sup>

The base to be used does not exceed 50 % of GNI.

**TABLE 2**

Breakdown of own resources accruing from VAT pursuant to Article 2(1)(b) of Decision 2007/436/EC, Euratom (Chapter 1 3)

Member State	1 % of capped VAT base	Uniform rate of VAT own resource (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	1 675 608 000	0,300	502 682 400
Bulgaria	206 005 000	0,300	61 801 500
Czech Republic	645 752 000	0,300	193 725 600
Denmark	1 020 116 000	0,300	306 034 800
Germany	12 384 113 000	0,300	3 715 233 900
Estonia	87 252 000	0,300	26 175 600
Ireland	653 931 000	0,300	196 179 300
Greece	650 120 000	0,300	195 036 000
Spain	4 561 628 000	0,300	1 368 488 400
France	9 681 072 000	0,300	2 904 321 600
Croatia	219 412 000	0,300	65 823 600
Italy	6 568 051 000	0,300	1 970 415 300
Cyprus	77 360 000	0,300	23 208 000
Latvia	82 650 000	0,300	24 795 000
Lithuania	141 652 000	0,300	42 495 600
Luxembourg	170 478 000	0,300	51 143 400
Hungary	410 328 000	0,300	123 098 400
Malta	34 060 000	0,300	10 218 000
Netherlands	2 661 465 000	0,300	798 439 500
Austria	1 487 892 000	0,300	446 367 600
Poland	1 924 394 000	0,300	577 318 200
Portugal	775 448 000	0,300	232 634 400
Romania	544 383 000	0,300	163 314 900
Slovenia	174 818 500	0,300	52 445 550
Slovakia	259 706 000	0,300	77 911 800
Finland	972 177 000	0,300	291 653 100
Sweden	1 990 462 000	0,300	597 138 600
United Kingdom	9 546 932 000	0,300	2 864 079 600
Total	59 607 265 500		17 882 179 650

**TABLE 3**

Determination of uniform rate and breakdown of resources based on gross national income pursuant to Article 2(1)(c) of Decision 2007/436/EC, Euratom (Chapter 1 4)

Member State	1 % of gross national income	Uniform rate of 'additional base', own resource	'Additional base' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	3 995 217 000		2 968 864 626
Bulgaria	414 657 000		308 133 576
Czech Republic	1 428 027 000		1 061 173 610
Denmark	2 641 773 000		1 963 113 996
Germany	28 440 033 000		21 133 922 869
Estonia	184 233 000		136 904 413
Ireland	1 384 808 000		1 029 057 367
Greece	1 813 897 000		1 347 915 429
Spain	10 515 414 000		7 814 053 818
France	21 602 716 000		16 053 080 310
Croatia	438 824 000		326 092 187
Italy	16 020 137 000		11 904 639 483
Cyprus	154 720 000		114 973 163
Latvia	249 297 000	0,7431047 <sup>40</sup>	185 253 778
Lithuania	353 042 000		262 347 178
Luxembourg	340 956 000		253 366 014
Hungary	977 036 000		726 040 067
Malta	68 120 000		50 620 294
Netherlands	6 274 369 000		4 662 513 244
Austria	3 296 730 000		2 449 815 637
Poland	3 938 971 000		2 927 067 958
Portugal	1 615 868 000		1 200 759 144
Romania	1 507 998 000		1 120 600 438
Slovenia	349 637 000		259 816 906
Slovakia	759 723 000		564 553 750
Finland	2 066 821 000		1 535 864 449
Sweden	4 549 119 000		3 380 471 819
United Kingdom	19 611 871 000		14 573 673 986
Total	134 994 014 000		100 314 689 509

<sup>40</sup> Calculation of rate:  $(100\,314\,689\,509) / (134\,994\,014\,000) = 0,743104723954649$ .



**TABLE 4**

Correction of budgetary imbalances for the United Kingdom for the year 2013 pursuant to Article 4 of Decision 2007/436/EC, Euratom (Chapter 1 5)

Description	Coefficient <sup>41</sup> (%)	Amount
1. United Kingdom's share (in %) of notional uncapped VAT base	16,2077	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	6,5970	
3. (1) – (2)	9,6107	
4. Total allocated expenditure		133 640 172 409
5 Enlargement related expenditure <sup>42</sup>		31 848 333 003
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		101 791 839 406
7. United Kingdom's correction original amount = (3) × (6) × 0,66		6 456 694 911
8. United Kingdom's advantage <sup>43</sup>		1 176 577 247
9. Core United Kingdom's correction = (7) – (8)		5 280 117 664
10. Windfall gains deriving from traditional own resources <sup>44</sup>		– 17 223 040
11. Correction for the United Kingdom = (9) – (10)		<b>5 297 340 704</b>

<sup>41</sup> Rounded percentages.

<sup>42</sup> The amount of enlargement-related expenditure corresponds to total allocated expenditure in 12 Member States (that joined the EU on 1 May 2004 and on 1 January 2007), except for agricultural direct payments and market-related expenditure as well as that part of rural development expenditure originating from the EAGGF, Guarantee Section. This amount is deducted from total allocated expenditure to ensure that expenditure which is unabated before enlargement remains so after enlargement.

<sup>43</sup> The 'UK advantage' corresponds to the effects arising for the United Kingdom from the changeover to capped VAT and the introduction of the GNP/GNI-based own resource.

<sup>44</sup> These windfall gains correspond to the net gains of the United Kingdom resulting from the increase — from 10 to 25 % as of 1 January 2001 — in the percentage of traditional own resources retained by Member States to cover the collection costs of traditional own resources (TOR).

**TABLE 5**

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 5 297 340 704 (Chapter 1 5)

Member State	Percentage share of GNI base	Shares without the United Kingdom	Shares without Germany, the Netherlands, Austria, Sweden and the United Kingdom	Three quarters of the share of Germany, the Netherlands, Austria and Sweden in column 2	Column 4 distributed in accordance with column 3	Financing scale	Financing scale applied to the correction
	(1)	(2)	(3)	(4)	(5)	(6) = (2) + (4) + (5)	(7)
Belgium	2,96	3,46	5,49		1,52	4,98	263 826 803
Bulgaria	0,31	0,36	0,57		0,16	0,52	27 382 150
Czech Republic	1,06	1,24	1,96		0,54	1,78	94 300 710
Denmark	1,96	2,29	3,63		0,99	3,29	174 451 231
Germany	21,07	24,65	0,00	- 18,49	0,00	6,16	326 429 505
Estonia	0,14	0,16	0,25		0,07	0,23	12 165 948
Ireland	1,03	1,20	1,90		0,53	1,73	91 446 714
Greece	1,34	1,57	2,49		0,69	2,26	119 781 891
Spain	7,79	9,11	14,44		3,99	13,11	694 392 334
France	16,00	18,72	29,67		8,21	26,93	1 426 549 672
Croatia	0,33	0,38	0,60		0,17	0,55	28 978 034
Italy	11,87	13,88	22,00		6,09	19,97	1 057 900 367
Cyprus	0,11	0,13	0,21		0,06	0,19	10 217 038
Latvia	0,18	0,22	0,34		0,09	0,31	16 462 493
Lithuania	0,26	0,31	0,48		0,13	0,44	23 313 363
Luxembourg	0,25	0,30	0,47		0,13	0,43	22 515 255
Hungary	0,72	0,85	1,34		0,37	1,22	64 519 220
Malta	0,05	0,06	0,09		0,03	0,08	4 498 349
Netherlands	4,65	5,44	0,00	- 4,08	0,00	1,36	72 016 062
Austria	2,44	2,86	0,00	- 2,14	0,00	0,71	37 839 265
Poland	2,92	3,41	5,41		1,50	4,91	260 112 561
Portugal	1,20	1,40	2,22		0,61	2,01	106 704 915
Romania	1,12	1,31	2,07		0,57	1,88	99 581 648
Slovenia	0,26	0,30	0,48		0,13	0,44	23 088 511
Slovakia	0,56	0,66	1,04		0,29	0,95	50 168 812
Finland	1,53	1,79	2,84		0,79	2,58	136 483 895
Sweden	3,37	3,94	0,00	- 2,96	0,00	0,99	52 213 958
United Kingdom	14,53	0,00	0,00		0,00	0,00	0
Total	100,00	100,00	100,00	- 27,66	27,66	100,00	5 297 340 704

The calculations are made to 15 decimal places.

**TABLE 6**Summary of financing<sup>45</sup> of the general budget by type of own resource and by Member State

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources, including adjustments					Total own resources <sup>46</sup>
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	GNI-based own resource	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8) = (5) + (6) + (7)	(9)	(10) = (3) + (8)
Belgium	6 600 000	1 585 000 000	1 591 600 000	530 533 333	502 682 400	2 968 864 626	263 826 803	3 735 373 829	3,16	5 326 973 829
Bulgaria	400 000	53 700 000	54 100 000	18 033 333	61 801 500	308 133 576	27 382 150	397 317 226	0,34	451 417 226
Czech Republic	3 400 000	173 400 000	176 800 000	58 933 333	193 725 600	1 061 173 610	94 300 710	1 349 199 920	1,14	1 525 999 920
Denmark	3 400 000	295 900 000	299 300 000	99 766 667	306 034 800	1 963 113 996	174 451 231	2 443 600 027	2,07	2 742 900 027
Germany	26 300 000	3 386 600 000	3 412 900 000	1 137 633 332	3 715 233 900	21 133 922 869	326 429 505	25 175 586 274	21,30	28 588 486 274
Estonia	0	23 700 000	23 700 000	7 900 000	26 175 600	136 904 413	12 165 948	175 245 961	0,15	198 945 961
Ireland	0	213 300 000	213 300 000	71 100 000	196 179 300	1 029 057 367	91 446 714	1 316 683 381	1,11	1 529 983 381
Greece	1 400 000	114 600 000	116 000 000	38 666 667	195 036 000	1 347 915 429	119 781 891	1 662 733 320	1,41	1 778 733 320
Spain	4 700 000	1 030 900 000	1 035 600 000	345 200 000	1 368 488 400	7 814 053 818	694 392 334	9 876 934 552	8,36	10 912 534 552
France	30 900 000	1 468 900 000	1 499 800 000	499 933 333	2 904 321 600	16 053 080 310	1 426 549 672	20 383 951 582	17,25	21 883 751 582
Croatia	1 700 000	35 500 000	37 200 000	12 400 000	65 823 600	326 092 187	28 978 034	420 893 821	0,36	458 093 821
Italy	4 700 000	1 498 800 000	1 503 500 000	501 166 667	1 970 415 300	11 904 639 483	1 057 900 367	14 932 955 150	12,63	16 436 455 150
Cyprus	0	16 000 000	16 000 000	5 333 333	23 208 000	114 973 163	10 217 038	148 398 201	0,13	164 398 201
Latvia	0	22 100 000	22 100 000	7 366 667	24 795 000	185 253 778	16 462 493	226 511 271	0,19	248 611 271
Lithuania	800 000	53 900 000	54 700 000	18 233 334	42 495 600	262 347 178	23 313 363	328 156 141	0,28	382 856 141
Luxembourg	0	12 300 000	12 300 000	4 100 000	51 143 400	253 366 014	22 515 255	327 024 669	0,28	339 324 669
Hungary	2 000 000	94 500 000	96 500 000	32 166 667	123 098 400	726 040 067	64 519 220	913 657 687	0,77	1 010 157 687
Malta	0	9 600 000	9 600 000	3 200 000	10 218 000	50 620 294	4 498 349	65 336 643	0,06	74 936 643
Netherlands	7 300 000	1 938 600 000	1 945 900 000	648 633 333	798 439 500	4 662 513 244	72 016 062	5 532 968 806	4,68	7 478 868 806
Austria	3 200 000	164 700 000	167 900 000	55 966 667	446 367 600	2 449 815 637	37 839 265	2 934 022 502	2,48	3 101 922 502
Poland	12 800 000	369 400 000	382 200 000	127 400 000	577 318 200	2 927 067 958	260 112 561	3 764 498 719	3,18	4 146 698 719
Portugal	200 000	120 500 000	120 700 000	40 233 334	232 634 400	1 200 759 144	106 704 915	1 540 098 459	1,30	1 660 798 459
Romania	1 000 000	106 200 000	107 200 000	35 733 333	163 314 900	1 120 600 438	99 581 648	1 383 496 986	1,17	1 490 696 986
Slovenia	0	66 400 000	66 400 000	22 133 333	52 445 550	259 816 906	23 088 511	335 350 967	0,28	401 750 967
Slovakia	1 400 000	85 500 000	86 900 000	28 966 667	77 911 800	564 553 750	50 168 812	692 634 362	0,59	779 534 362
Finland	800 000	136 600 000	137 400 000	45 800 000	291 653 100	1 535 864 449	136 483 895	1 964 001 444	1,66	2 101 401 444
Sweden	2 600 000	485 100 000	487 700 000	162 566 667	597 138 600	3 380 471 819	52 213 958	4 029 824 377	3,41	4 517 524 377
United Kingdom	9 500 000	2 623 900 000	2 633 400 000	877 800 000	2 864 079 600	14 573 673 986	-5 297 340 704	12 140 412 882	10,27	14 773 812 882
Total	125 100 000	16 185 600 000	16 310 700 000	5 436 900 000	17 882 179 650	100 314 689 509	0	118 196 869 159	100,00	134 507 569 159

<sup>45</sup> p.m. (own resources + other revenue = total revenue = total expenditure); (134 507 569 159 + 1 553 383 921 = 136 060 953 080 = 136 060 953 080).

<sup>46</sup> Total own resources as percentage of GNI: (134 507 569 159) / (13 499 401 400 000) = 1,00 %; own resources ceiling as percentage of GNI: 1,23 %.

# PART PARTB — B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

## REVENUE —

Figures

Title	Heading	Draft budget 2014	Letter of amendment No. 2/2014	New amount
1	OWN RESOURCES	134 512 420 159	-4 851 000	134 507 569 159
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.		p.m.
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 262 173 527		1 262 173 527
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	53 617 063		53 617 063
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	60 000 000		60 000 000
7	INTEREST ON LATE PAYMENTS AND FINES	123 000 000		123 000 000
8	BORROWING AND LENDING OPERATIONS	p.m.		p.m.
9	MISCELLANEOUS REVENUE	30 200 000		30 200 000
	<b>Total</b>	<b>136 041 410 749</b>	<b>-4 851 000</b>	<b>136 036 559 749</b>

## TITLE 1 — OWN RESOURCES

Figures

Title Chapter	Heading	Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 1	LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(a) OF DECISION 2007/436/EC, EURATOM)	125 100 000		125 100 000
1 2	CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(a) OF DECISION 2007/436/EC, EURATOM	18 086 400 000	-1 900 800 000	16 185 600 000
1 3	OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(b) OF DECISION 2007/436/EC, EURATOM	17 882 179 650		17 882 179 650
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(c) OF DECISION 2007/436/EC, EURATOM	98 418 740 509	1 895 949 000	100 314 689 509
1 5	CORRECTION OF BUDGETARY IMBALANCES	0		0
1 6	GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO THE NETHERLANDS AND SWEDEN	p.m.		p.m.
	<b>Title 1 — Total</b>	<b>134 512 420 159</b>	<b>-4 851 000</b>	<b>134 507 569 159</b>

## CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM

Figures

Title Chapter Article Item	Heading	Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 2	CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(a) OF DECISION 2007/436/EC, EURATOM			
1 2 0	<i>Customs duties and other duties referred to in Article 2(1)(a) of Decision 2007/436/EC, Euratom</i>	18 086 400 000	-1 900 800 000	16 185 600 000
	<b>Chapter 1 2 — Total</b>	<b>18 086 400 000</b>	<b>-1 900 800 000</b>	<b>16 185 600 000</b>

### Article 1 2 0 — Customs duties and other duties referred to in Article 2(1)(a) of Decision 2007/436/EC, Euratom

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
18 086 400 000	-1 900 800 000	16 185 600 000

Remarks

The assignment of customs duties as own resources to the financing of common expenditure is the logical consequence of the free movement of goods within the Union. This article may comprise levies, premiums, additional or compensatory amounts, additional amounts or factors, Common Customs Tariff duties and other duties established or to be established by the institutions of the European Union in respect of trade with third countries and customs duties on products under the expired Treaty establishing the European Coal and Steel Community.

Figures are net of collection costs.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Member State	Draft budget 2014	Letter of amendment No. 2/2014	New amount
Belgium	1 758 100 000	- 173 100 000	1 585 000 000
Bulgaria	55 100 000	- 1 400 000	53 700 000
Czech Republic	205 400 000	- 32 000 000	173 400 000
Denmark	348 800 000	- 52 900 000	295 900 000
Germany	3 681 200 000	- 294 600 000	3 386 600 000
Estonia	25 600 000	- 1 900 000	23 700 000
Ireland	218 000 000	- 4 700 000	213 300 000
Greece	113 300 000	1 300 000	114 600 000
Spain	1 133 500 000	- 102 600 000	1 030 900 000
France	2 006 900 000	- 538 000 000	1 468 900 000
Croatia	58 000 000	- 22 500 000	35 500 000
Italy	1 555 800 000	- 57 000 000	1 498 800 000
Cyprus	19 100 000	- 3 100 000	16 000 000
Latvia	28 300 000	- 6 200 000	22 100 000
Lithuania	56 900 000	- 3 000 000	53 900 000
Luxembourg	12 600 000	- 300 000	12 300 000
Hungary	99 500 000	- 5 000 000	94 500 000
Malta	10 900 000	- 1 300 000	9 600 000
Netherlands	2 111 300 000	- 172 700 000	1 938 600 000
Austria	195 600 000	- 30 900 000	164 700 000

Member State	Draft budget 2014	Letter of amendment No. 2/2014	New amount
Poland	448 600 000	- 79 200 000	369 400 000
Portugal	132 900 000	- 12 400 000	120 500 000
Romania	154 000 000	- 47 800 000	106 200 000
Slovenia	66 800 000	- 400 000	66 400 000
Slovakia	113 400 000	- 27 900 000	85 500 000
Finland	155 000 000	- 18 400 000	136 600 000
Sweden	520 300 000	- 35 200 000	485 100 000
United Kingdom	2 801 500 000	- 177 600 000	2 623 900 000
Article 1 2 0 — Total	18 086 400 000	-1 900 800 000	16 185 600 000

## CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(c) OF DECISION 2007/436/EC, EURATOM

### Figures

Title Chapter Article Item	Heading	Draft budget 2014	Letter of amendment No. 2/2014	New amount
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(c) OF DECISION 2007/436/EC, EURATOM			
1 4 0	<i>Own resources based on gross national income pursuant to Article 2(1)(c) of Decision 2007/436/EC, Euratom</i>	98 418 740 509	1 895 949 000	100 314 689 509
	<b>Chapter 1 4 — Total</b>	<b>98 418 740 509</b>	<b>1 895 949 000</b>	<b>100 314 689 509</b>

### Article 1 4 0 — Own resources based on gross national income pursuant to Article 2(1)(c) of Decision 2007/436/EC, Euratom

### Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
98 418 740 509	1 895 949 000	100 314 689 509

### Remarks

The GNI-based resource is an ‘additional’ resource, providing the revenue required to cover expenditure in excess of the amount yielded by traditional own resources, VAT-based payments and other revenue in any particular year. By implication, the GNI-based resource ensures that the general budget of the European Union is always balanced *ex ante*.

The GNI call rate is determined by the additional revenue needed to finance the budgeted expenditure not covered by the other resources (VAT-based payments, traditional own resources and other revenue). Thus a call rate is applied to the GNI of each of the Member States.

The rate to be applied to the Member States’ gross national income for this financial year is 0,7431 %.

### Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities’ own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(c) thereof.

Member State	Draft budget 2014	Letter of amendment No. 2/2014	New amount
Belgium	2 912 753 044	56 111 582	2 968 864 626
Bulgaria	302 309 847	5 823 729	308 133 576
Czech Republic	1 041 117 414	20 056 196	1 061 173 610
Denmark	1 926 011 115	37 102 881	1 963 113 996

Member State	Draft budget 2014	Letter of amendment No. 2/2014	New amount
Germany	20 734 491 440	399 431 429	21 133 922 869
Estonia	134 316 917	2 587 496	136 904 413
Ireland	1 009 608 168	19 449 199	1 029 057 367
Greece	1 322 439 809	25 475 620	1 347 915 429
Spain	7 666 368 094	147 685 724	7 814 053 818
France	15 749 676 873	303 403 437	16 053 080 310
Croatia	319 929 041	6 163 146	326 092 187
Italy	11 679 641 634	224 997 849	11 904 639 483
Cyprus	112 800 169	2 172 994	114 973 163
Latvia	181 752 479	3 501 299	185 253 778
Lithuania	257 388 813	4 958 365	262 347 178
Luxembourg	248 577 393	4 788 621	253 366 014
Hungary	712 317 900	13 722 167	726 040 067
Malta	49 663 570	956 724	50 620 294
Netherlands	4 574 391 680	88 121 564	4 662 513 244
Austria	2 403 514 088	46 301 549	2 449 815 637
Poland	2 871 746 333	55 321 625	2 927 067 958
Portugal	1 178 064 780	22 694 364	1 200 759 144
Romania	1 099 421 074	21 179 364	1 120 600 438
Slovenia	254 906 363	4 910 543	259 816 906
Slovakia	553 883 677	10 670 073	564 553 750
Finland	1 506 836 590	29 027 859	1 535 864 449
Sweden	3 316 580 855	63 890 964	3 380 471 819
United Kingdom	14 298 231 349	275 442 637	14 573 673 986
Article 1 4 0 — Total	98 418 740 509	1 895 949 000	100 314 689 509

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

Figures

Title Chapter	Heading	Draft budget 2014	Letter of amendment No. 2/2014	New amount
6 0	CONTRIBUTIONS TO UNION PROGRAMMES	p.m.		p.m.
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE	p.m.		p.m.
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.		p.m.
6 5	FINANCIAL CORRECTIONS	p.m.		p.m.
6 6	OTHER CONTRIBUTIONS AND REFUNDS	60 000 000		60 000 000
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT	p.m.		p.m.
<b>Title 6 — Total</b>		<b>60 000 000</b>		<b>60 000 000</b>

## CHAPTER 67 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT

Figures

Title Chapter Article Item	Heading	Draft budget 2014	Letter of amendment No. 2/2014	New amount
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT			
<b>6 7 0</b>	<b>Revenue concerning European Agricultural Guarantee Fund</b>			
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.		p.m.
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.		p.m.
6 7 0 3	Super-levy from milk producers — Assigned revenue	p.m.		p.m.
	<i>Article 6 7 0 — Subtotal</i>	p.m.		p.m.
<b>6 7 1</b>	<b>Revenue concerning European Agricultural Fund for Rural Development</b>			
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development — Assigned revenue	p.m.		p.m.
6 7 1 2	European Agricultural Fund for Rural Development irregularities — Assigned revenue	p.m.		p.m.
	<i>Article 6 7 1 — Subtotal</i>	p.m.		p.m.
	<b>Chapter 6 7 — Total</b>	<b>p.m.</b>		<b>p.m.</b>

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

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

Figures

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting 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 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF) under Heading 2 of the 2007-2013 and the 2014-2020 Multiannual Financial Framework in accordance with Articles 30 and 31 of Regulation (EC) No 1290/2005 and in accordance with Articles 53 and 54 of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

This item is also intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the Union budget concerning expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, which ended on 30 September 2012.

In accordance with Article 34 of Regulation (EC) No 1290/2005 and Article 45 of the Proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy (COM (2011) 628), such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation (Regulation (EU, Euratom) No 966/2012). Any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in Section III 'Commission'.



The revenue under this item has been estimated at EUR 1 008 000 000, including EUR 370 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2014, an amount of EUR 464 000 000 was taken into account for financing the needs of measures under Article 05 02 08 and the remaining amount of EUR 544 000 000 was taken into account for financing the needs of measures under Article 05 03 01.

#### *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 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).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

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

#### *Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

#### *Remarks*

This item is intended to accommodate amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received, as well as securities, deposits or guarantees forfeited concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF) under Heading 2 of the 2007-2013 and the 2014- 2020 Multiannual Financial Framework in accordance with Article 32 of Regulation (EC) No 1290/2005 and in accordance with Articles 56 and 57 of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

This item is also intended to accommodate amounts recovered following irregularities or oversight, including interest, penalties and securities acquired, resulting from expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, ending on 30 September 2012.

This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 32(2) of Regulation (EC) No 1290/2005 or 10 % as provided for in Article 57 of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy (COM(2011) 628). It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of that Regulation and of Article 56(2) of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy.

In accordance with Article 34 of Regulation (EC) No 1290/2005, Article 1 paragraph 3 of Regulation (EC) No 320/2006 and Article 45 of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation (Regulation (EU, Euratom) No 966/2012). Any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in Section III 'Commission'.

The revenue under this item has been estimated at EUR 331 000 000, including EUR 166 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2014, this amount was taken into account for financing the needs of measures under Article 05 03 01.

*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 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).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

Item 6 7 0 3 — Super-levy from milk producers — Assigned revenue

*Figures*

Draft budget 2014	Letter of amendment No. 2/2014	New amount
p.m.		p.m.

*Remarks*

This item is intended to accommodate amounts collected or recovered in accordance with Regulation (EC) No 1788/2003, Article 78 and Section III of Chapter III of Title I of Part II of Council Regulation (EC) No 1234/2007 and in accordance with Article 45(1)(b) of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

In accordance with Article 34 of Regulation (EC) No 1290/2005 and Article 45 of the proposal for a Regulation of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation (Regulation (EU, Euratom) No 966/2012). 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 Section III 'Commission'.

The revenue under this item has been estimated at EUR 125 000 000 including EUR 79 000 000 carried over from 2013 to 2014 in accordance with Article 14 of the Financial Regulation.

When establishing the budget for 2014, this amount was taken into account for financing the needs of measures under Article 05 03 01.

*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).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

*Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 October 2011, on the financing, management and monitoring of the common agricultural policy (COM(2011) 628 final).

# PART PART-PARTC — PART C. ESTABLISHMENT PLAN STAFF

## Annex PARTC — C. ESTABLISHMENT PLAN STAFF

### Annex PARTC-0 — Authorised establishment plan

Institution	Authorised establishment plan					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
European Parliament	5 622	1 151			5 622	1 151
European Council and Council	3 075	36	-10		3 065	36
European Commission:	24 463	438			24 463	438
– operation	18 897	364	-40		18 857	364
– research and technological development	3 757		-80		3 677	
– Publications Office of the European Union	655				655	
– European Anti-Fraud Office	310	71			310	71
– European Personnel Selection Office	121	3			121	3
– Office for the Administration and Payment of Individual Entitlements	180				180	
– Office for Infrastructure and Logistics, Brussels	400				400	
– Office for Infrastructure and Logistics, Luxembourg	143				143	
Court of Justice of the European Union	1 555	436			1 555	436
Court of Auditors	743	139			743	139
European Economic and Social Committee	685	35			685	35
Committee of the Regions	489	43			489	43
European Ombudsman	45	22			45	22
European Data Protection Supervisor	45				45	
European External Action Service	1 660	1			1 660	1
<b>Total</b>	<b>38 382</b>	<b>2 301</b>	<b>-130</b>		<b>38 252</b>	<b>2 301</b>

Bodies set up by the Union and having legal personality	Authorised establishment plan					
	Draft Budget 2014 (incl. Letter of amendment No. 1/2014)		Letter of amendment No. 2/2014		Revised Draft Budget 2014	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
Decentralised agencies	128	4 977			128	4 977
European joint undertakings	62	345			62	345
European Institute of Innovation and Technology		39				39
Executive agencies		427		64		491
<b>Total</b>	<b>190</b>	<b>5 788</b>		<b>64</b>	<b>190</b>	<b>5 852</b>