



EUROPEAN COMMISSION

BRUSSELS, 26/05/2010

GENERAL BUDGET - 2010
SECTION III - COMMISSION TITLES 26, 40

TRANSFER OF APPROPRIATIONS N° **DEC 17/2010**

EUR

FROM

CHAPTER - 40 01 RESERVES FOR ADMINISTRATIVE EXPENDITURE

ARTICLE 40 01 40 - Administrative reserve

Non-Diff.

- 2 400 000

TO

CHAPTER - 2601 Administrative expenditure of 'Commission's administration' policy area

ITEM - 26 01 22 04 Expenditure for equipment in Brussels

Non-Diff.

2 400 000

I. INCREASE

a) Heading

26 01 22 04 - Expenditure for equipment in Brussels

b) Figures at 07/05/2010

	Non-Diff.
1A. Appropriation in budget (initial budget + AB)	4 900 000
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
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3. Final appropriation for the year (1A+1B+2)	4 900 000
4. Utilisation of final appropriation	3 522 781
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5. Amount not used/available (3-4)	1 377 219
6. Requirements up to year-end	3 777 219
7. Increase proposed	2 400 000
8. Increase as percentage of appropriation in budget (7/1A)	48.98%
9. Increase, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 23(1)(b) and (c) of the Financial Regulation, calculated in accordance with Article 17a of the implementing rules	n/a

c) Receipts arising from recovery (carried over) (C5)

	Non-Diff.
1. Appropriation available at start of year	565 176
2. Appropriation available on the 07/05/2010	165 176
3. Rate of utilisation [(1-2)/1]	70.77%

d) Detailed grounds for the increase

The Mobility Plan adopted by the Commission in March 2006 included, as one of the major incentives, the contribution to public transport season tickets to staff willing to relinquish their parking access badge and thus limiting the use of personal cars. The Secretaries General of all EU Institutions agreed in September 2008 to integrate in each Brussels-based Institution's request for the 2010 budget an appropriation for coordinated mobility actions, of which the main initial action will be the partial – i.e. up to 50% - reimbursement of public transport season tickets to staff with a view to further reducing CO2 emissions and contributing to the reduction of traffic congestion in Brussels.

The creation of a specific appropriation for reimbursing public transport season tickets is meant to be a relatively small but crucial tool to confirm the EU Institutions' commitment to reducing their own CO2 emissions, in line with their EMAS (Environmental Management Auditing System) policy and with the agreed Climate Change objectives. It should be underlined that the partial reimbursement of public transport season ticket to staff complies with and reinforces the host country's mobility policy aiming in particular at reducing traffic congestion in town.

The Commission will have to pay back to the beneficiaries an amount equivalent to 50% of the cost for 2010, including season tickets covering periods that began in 2009 (proportionately for the period in 2010). The "payment by a third party" system will be implemented for new STIB (Société des Transports Intercommunaux de Bruxelles) season tickets. In that case, the Commission will first pay 100% of the cost and afterwards will deduct 50% of the cost of the season ticket from salary. However, for train season tickets, the Commission will have to continue to reimburse half of the cost to the person concerned, on presentation of the season ticket, after the last day of its validity.

The appropriations of EUR 2 400 000 will cover the global expenditure of the Mobility Plan for 2010 which is estimated at EUR 2 500 000.

II. DECREASE

a) Heading

40 01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 40 01 40 - Administrative reserve

b) Figures at 07/05/2010

	Non-Diff.
1A. Appropriation in budget (initial budget + AB)	2 400 000
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
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3. Final appropriation for the year (1A+1B+2)	0
4. Utilisation of final appropriation	0
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5. Amount not used/available (3-4)	2 400 000
6. Requirements up to year-end (*)	0
7. Proposed decrease	2 400 000
8. Decrease as percentage of appropriation in budget (7/1A)	N/A
9. Decrease, as a percentage of the final appropriation for the year, in the sum of transfers referred to in Article 23(1)(b) and (c) of the Financial Regulation, calculated in accordance with Article 17a of the implementing rules	n/a

(*) Not relevant for a provisions line or reserve line

c) Receipts arising from recovery (carried over) (C5)

	Non-Diff.
1. Appropriation available at start of year	0
2. Appropriation available on the 07/05/2010	0
3. Rate of utilisation [(1-2)/1]	n/a

d) Detailed grounds for the increase

By the Amendment 0310, the European Parliament put in reserve an appropriation of EUR 2 400 000 corresponding to the budget line 26 01 22 04 (Expenditure for equipment in Brussels), and conditioned its release so that «*the Commission's CORDIS database is overhauled by June 2010 to make it user-friendly, in the same way as has been done for agricultural databases. In its existing form, the CORDIS database necessitates training in order to be able to identify recipients of funding*».

The CORDIS site has been improved in regard to overall navigation, the homepage and overview of the Seventh Framework Programme (FP 7) and this improvement is reflected in replies to the 2009 CORDIS satisfaction surveys. The Publications Office will continue to conduct user satisfaction surveys in 2010 and will regularly report on the improvements achieved to the CORDIS Service Management Board, the governance body for CORDIS in which all Research Directorates-General and Research Executive Agencies are represented and which ensures the development of CORDIS services are in line with the requirements of FP 7.

The 2010 CORDIS work programme foresees the introduction of a common look and feel to all top-level CORDIS services, improvement of the search service and improved presentation of search results.

Detailed funding on beneficiaries is provided by the Financial Transparency System (FTS) for which it is planned to offer, by mid-2010, more detailed information on the beneficiaries of research funding for 2009 commitments onwards. In particular it will be possible to identify the individual beneficiaries of each research project and not just the project coordinator as is the case now. In parallel with this development a link will be placed on the CORDIS website in order to provide users with easy access to this information on the recipients of research funding.