

BUDGETARY IMPACT STATEMENT

POLICY AREA: 32

ACTIVITY : ENERGY

ANNUAL WORK PROGRAMME: Pilot Projects in the field of Energy

1. BUDGET LINE(S) CONCERNED + HEADING(S)

Heading 1a lines:

32.027707 Pilot Project: “Feasibility study to finance low cost energy efficiency measures in low income households from EU funds” and

32.027708 Pilot Project: “Fuel/Energy poverty – assessment of the impact of the crisis and review of existing and possible new measures in the Member States”

2. LEGAL BASIS:

Pilot Projects within the meaning of Article 54.2 (a) of Regulation (EC, 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) N° 1605/2002 (OJ L 298, 26.10.2012).

3. OVERALL FIGURES FOR THE FINANCIAL YEAR (IN EUROS)

▣ 3.a. - Current year 2015

		Commitments	Payments
Initial appropriation for the financial year (budget)		1,120,000	560,000
Transfers			
Additional appropriation			
Total appropriation		1,120,000	560,000
Appropriations already set aside by another work programme			
Balance available			
Total for the measure proposed		1,060,000	40,000

▣ 3.b. - Carryovers

N/A

▣ 3.c. - Following year

N/A

4. DESCRIPTION OF THE ACTION:

See Annexes 1 and 2 of the Financing Decision

5. METHOD OF CALCULATION ADOPTED:

For the pilot project 32.027707, payments of EUR 40.000 and EUR 20.000 are foreseen in 2015 and 2016, respectively.

For the pilot project 32.027708, no pre-financing is foreseen. Interim and final payments are expected to be made in 2016 and 2017.

6. SCHEDULE OF PAYMENTS (IN EURO)

Line(s)	Commitments	Payments				
		Year 2015	Year 2016	Year 2017	Year 2018	Subsequent years
32.027707	60,000	40,000	20 000			
32.027708	1,000,000		200,000	800,000		
Total	1,060,000	40,000	220,000	800,000		