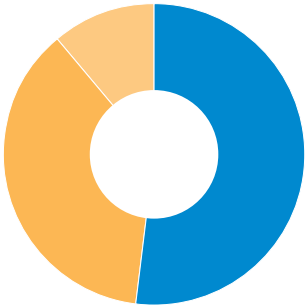


ANNEX A: ACTIVITY BASED BUDGETING OVERVIEWS

A.1 BUDGET 2014

52.9 MEUR  
COMMITMENT APPROPRIATIONS - TITLES I, II & III

- OPERATIONAL ACTIVITIES (INCL. ANTIPOLLUTION 37.2%)
- STAFF AND ADMINISTRATION
- FACILITIES



A.2. USE OF RESOURCES BY GROUP OF ACTIVITY

USE OF RESOURCES BY GROUP OF ACTIVITIES  
COMMITMENT APPROPRIATIONS

- STAND-BY OIL RECOVERY VESSEL NETWORK
- CLEANSEANET AND ILLEGAL DISCHARGES
- HNS OPERATIONAL SUPPORT

