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ContentsI *Legislative acts*

BUDGETS

2013/10/EU, Euratom:

- ★ **Definitive adoption of amending budget No 5 of the European Union for the financial year 2012** 1

Price: EUR 3

EN

Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

The titles of all other acts are printed in bold type and preceded by an asterisk.

All amounts in this budget document are expressed in euro unless otherwise indicated.

Any revenue provided for in Article 18(1) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Figures for outturn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.

I

(Legislative acts)

BUDGETS

EUROPEAN PARLIAMENT

DEFINITIVE ADOPTION

of amending budget No 5 of the European Union for the financial year 2012

(2013/10/EU, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 314(4)(a) and 314(9) thereof,

Having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 106a thereof,

Having regard to Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities ⁽¹⁾,

Having regard to the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management ⁽²⁾,

Having regard to the general budget of the European Union for the financial year 2012, as definitively adopted on 1 December 2011 ⁽³⁾,

Having regard to draft amending budget No 5 of the European Union for the financial year 2012, which the Commission drew up on 19 September 2012,

Having regard to the position on draft amending budget No 5/2012, which the Council adopted on 20 November 2012,

Having regard to Rules 75b and 75e of Parliament's Rules of Procedure,

Having regard to the Parliament's approval of 21 November 2012 of the Council position,

⁽¹⁾ OJ L 248, 16.9.2002, p. 1.

⁽²⁾ OJ C 139, 14.6.2006, p. 1.

⁽³⁾ OJ L 56, 29.2.2012

DECLARES:

Sole Article

The procedure under Article 314 of the Treaty on the Functioning of the European Union is complete and amending budget No 5 of the European Union for the financial year 2012 has been definitively adopted.

Done at Strasbourg, 21 November 2012.

The President
M. SCHULZ

**DEFINITIVE ADOPTION OF AMENDING BUDGET No 5 OF THE EUROPEAN UNION
FOR THE FINANCIAL YEAR 2012**

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SECTION III
COMMISSION

COMMISSION

EXPENDITURE

Title	Heading	Budget 2012		Amending budget No. 5/2012		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	610 876 707	510 674 444			610 876 707	510 674 444
	40 01 40	329 267	329 267			329 267	329 267
		611 205 974	511 003 711			611 205 974	511 003 711
02	ENTERPRISE	1 148 387 855	1 078 900 247			1 148 387 855	1 078 900 247
	40 01 40	52 383	52 383			52 383	52 383
		1 148 440 238	1 078 952 630			1 148 440 238	1 078 952 630
03	COMPETITION	91 734 206	91 734 206			91 734 206	91 734 206
	40 01 40	14 967	14 967			14 967	14 967
		91 749 173	91 749 173			91 749 173	91 749 173
04	EMPLOYMENT AND SOCIAL AFFAIRS	11 581 076 153	9 074 731 712			11 581 076 153	9 074 731 712
	40 01 40	16 966	16 966			16 966	16 966
		11 581 093 119	9 074 748 678			11 581 093 119	9 074 748 678
05	AGRICULTURE AND RURAL DEVELOPMENT	58 586 881 323	55 879 670 842			58 586 881 323	55 879 670 842
	40 01 40	498 392	498 392			498 392	498 392
		58 587 379 715	55 880 169 234			58 587 379 715	55 880 169 234
06	MOBILITY AND TRANSPORT	1 664 247 628	1 079 420 609			1 664 247 628	1 079 420 609
	40 01 40	59 867	59 867			59 867	59 867
		1 664 307 495	1 079 480 476			1 664 307 495	1 079 480 476
07	ENVIRONMENT AND CLIMATE ACTION	488 335 603	388 770 703			488 335 603	388 770 703
	40 01 40, 40 02 41	4 273 840	4 273 840			4 273 840	4 273 840
		492 609 443	393 044 543			492 609 443	393 044 543
08	RESEARCH	6 580 024 910	4 217 590 729			6 580 024 910	4 217 590 729
	40 01 40	4 490	4 490			4 490	4 490
		6 580 029 400	4 217 595 219			6 580 029 400	4 217 595 219
09	INFORMATION SOCIETY AND MEDIA	1 677 451 177	1 356 450 156			1 677 451 177	1 356 450 156
	40 01 40, 40 02 41	416 680	416 680			416 680	416 680
		1 677 867 857	1 356 866 836			1 677 867 857	1 356 866 836
10	DIRECT RESEARCH	410 893 864	404 081 551			410 893 864	404 081 551
11	MARITIME AFFAIRS AND FISHERIES	913 873 159	685 624 620			913 873 159	685 624 620
	40 01 40, 40 02 41	119 219 779	120 819 779			119 219 779	120 819 779
		1 033 092 938	806 444 399			1 033 092 938	806 444 399
12	INTERNAL MARKET	101 005 521	97 680 011			101 005 521	97 680 011
	40 01 40	97 284	97 284			97 284	97 284
		101 102 805	97 777 295			101 102 805	97 777 295
13	REGIONAL POLICY	42 063 508 957	35 556 252 521	670 192 359	670 192 359	42 733 701 316	36 226 444 880
	40 01 40	16 463	16 463			16 463	16 463
		42 063 525 420	35 556 268 984			42 733 717 779	36 226 461 343

COMMISSION

Title	Heading	Budget 2012		Amending budget No. 5/2012		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14	TAXATION AND CUSTOMS UNION	142 810 235	110 215 126			142 810 235	110 215 126
	40 01 40	151 912	151 912			151 912	151 912
		142 962 147	110 367 038			142 962 147	110 367 038
15	EDUCATION AND CULTURE	2 696 893 431	2 112 018 336			2 696 893 431	2 112 018 336
	40 01 40	29 933	29 933			29 933	29 933
		2 696 923 364	2 112 048 269			2 696 923 364	2 112 048 269
16	COMMUNICATION	254 388 869	245 003 869		p.m.	254 388 869	245 003 869
	40 01 40, 40 02 41	7 805 987	7 905 987			7 805 987	7 905 987
		262 194 856	252 909 856			262 194 856	252 909 856
17	HEALTH AND CONSUMER PROTECTION	686 380 880	591 324 297			686 380 880	591 324 297
	40 01 40	280 045	280 045			280 045	280 045
		686 660 925	591 604 342			686 660 925	591 604 342
18	HOME AFFAIRS	1 249 268 924	740 261 722			1 249 268 924	740 261 722
	40 01 40, 40 02 41	14 779 662	15 699 634			14 779 662	15 699 634
		1 264 048 586	755 961 356			1 264 048 586	755 961 356
19	EXTERNAL RELATIONS	4 817 156 439	3 276 409 777			4 817 156 439	3 276 409 777
	40 01 40	16 345	16 345			16 345	16 345
		4 817 172 784	3 276 426 122			4 817 172 784	3 276 426 122
20	TRADE	104 305 507	101 676 083			104 305 507	101 676 083
	40 01 40	37 417	37 417			37 417	37 417
		104 342 924	101 713 500			104 342 924	101 713 500
21	DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES	1 497 912 576	1 309 859 220			1 497 912 576	1 309 859 220
	40 01 40, 40 02 41	29 933	29 933			29 933	29 933
		1 497 942 509	1 309 889 153			1 497 942 509	1 309 889 153
22	ENLARGEMENT	1 087 530 479	921 317 913			1 087 530 479	921 317 913
	40 01 40	8 082	8 082			8 082	8 082
		1 087 538 561	921 325 995			1 087 538 561	921 325 995
23	HUMANITARIAN AID	899 720 579	842 147 753			899 720 579	842 147 753
	40 01 40	13 470	13 470			13 470	13 470
		899 734 049	842 161 223			899 734 049	842 161 223
24	FIGHT AGAINST FRAUD	78 842 000	74 068 792			78 842 000	74 068 792

Title	Heading	Budget 2012		Amending budget No. 5/2012		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	194 061 667	193 061 667			194 061 667	193 061 667
26	COMMISSION'S ADMINISTRATION	1 015 969 713	999 321 141			1 015 969 713	999 321 141
	40 01 40	1 502 275	1 502 275			1 502 275	1 502 275
		1 017 471 988	1 000 823 416			1 017 471 988	1 000 823 416
27	BUDGET	68 585 186	68 585 186			68 585 186	68 585 186
	40 01 40	100 293	100 293			100 293	100 293
		68 685 479	68 685 479			68 685 479	68 685 479
28	AUDIT	11 809 925	11 809 925			11 809 925	11 809 925
29	STATISTICS	134 296 280	121 927 987			134 296 280	121 927 987
	40 01 40	29 933	29 933			29 933	29 933
		134 326 213	121 957 920			134 326 213	121 957 920
30	PENSIONS AND RELATED EXPENDITURE	1 334 531 857	1 334 531 857			1 334 531 857	1 334 531 857
31	LANGUAGE SERVICES	399 036 112	399 036 112			399 036 112	399 036 112
32	ENERGY	718 266 162	1 320 465 947			718 266 162	1 320 465 947
	40 01 40	23 947	23 947			23 947	23 947
		718 290 109	1 320 489 894			718 290 109	1 320 489 894
33	JUSTICE	217 680 614	187 145 069			217 680 614	187 145 069
	40 01 40	6 413	6 413			6 413	6 413
		217 687 027	187 151 482			217 687 027	187 151 482
40	RESERVES	758 937 000	90 000 000			758 937 000	90 000 000
	Total	144 286 681 498	125 471 770 130	670 192 359	670 192 359	144 956 873 857	126 141 962 489
	40 01 40, 40 02 41	149 816 025	152 435 997			149 816 025	152 435 997
	Total including reserves	144 436 497 523	125 624 206 127			145 106 689 882	126 294 398 486

COMMISSION

TITLE 10

DIRECT RESEARCH

Title Chapter	Heading	FF	Budget 2012		Amending budget No. 5/2012		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA	1	340 064 100	340 064 100			340 064 100	340 064 100
10 02	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EU	1	31 531 064	29 032 034			31 531 064	29 032 034
10 03	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011 AND 2012 TO 2013) — EURATOM	1	9 894 900	9 072 511			9 894 900	9 072 511
10 04	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	1	p.m.	56 250			p.m.	56 250
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	1	29 403 800	25 856 656			29 403 800	25 856 656
Title 10 — Total			410 893 864	404 081 551			410 893 864	404 081 551

Remarks

These remarks apply to all the budget headings in the 'Direct research' policy area (with the exception of Chapter 10 05).

The appropriations cover not only expenditure on operations and staff covered by the Staff Regulations, but also other expenditure on staff, contracting, infrastructure, information and publications and any other administrative expenditure arising from research and technological development operations, including exploratory research.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Chapters 10 02, 10 03 or 10 04 or Article 10 01 05, depending on their purpose.

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 18(1)(d) of the Financial Regulation.

The possibility of third countries or organisations 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 Item 6 0 1 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

The additional appropriations will be provided under Articles 10 02 02 and 10 03 02.

The appropriations in this title cover the cost of the staff working in the financial and administrative departments of the Joint Research Centre and of the support which they need (approximately 15 % of the cost).

COMMISSION

TITLE 10
DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

Title Chapter Article Item	Heading	FF	Budget 2012		Amending budget No. 5/2012		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 04	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES							
10 04 01	Completion of previous joint programmes							
10 04 01 01	Completion of previous joint programmes — EC	1.1	—	6 351			—	6 351
10 04 01 02	Completion of previous joint programmes — Euratom	1.1	—	49 899			—	49 899
	<i>Article 10 04 01 — Subtotal</i>		—	56 250			—	56 250
10 04 02	Provision of services and work on behalf of outside bodies	1.1	p.m.	p.m.			p.m.	p.m.
10 04 03	RTD support for the Union's policies on a competitive basis	1.1	p.m.	p.m.			p.m.	p.m.
10 04 04	Operation of the high-flux reactor (HFR)							
10 04 04 01	Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	1.1	p.m.	p.m.			p.m.	p.m.
10 04 04 02	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes (2009 to 2012)	1.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
	Chapter 10 04 — Total		p.m.	56 250			p.m.	56 250

10 04 04 Operation of the high-flux reactor (HFR)

10 04 04 02 Operation of the high-flux reactor (HFR) — Supplementary HFR programmes (2009 to 2012)

Budget 2012		Amending budget No. 5/2012		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.			p.m.	p.m.

Remarks

The main objectives of the programme are primarily:

- to ensure the safe and reliable operation of the high flux reactor (HFR), in order to guarantee the availability of the neutron flux for experimental purposes,

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)**10 04 04** (*cont'd*)10 04 04 02 (*cont'd*)

- to allow an efficient use of HFR by research institutes in a broad range of disciplines: improvement of the safety of existing nuclear reactors, health including the development of medical isotopes to answer the questions of medical research, nuclear fusion, fundamental research and training, and waste management including the possibility to study the safety behaviour of nuclear fuels for the new generation of reactor systems.

In accordance with Article 18 of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from, notably, the three Member States concerned (currently the Netherlands, Belgium and France) to be entered in Item 6 2 2 1 of the statement of revenue.

Legal basis

Council Decision 2009/410/Euratom of 25 May 2009 on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 132, 29.5.2009, p. 13).

Council Decision 2012/709/Euratom of 13 November 2012 on the adoption of the 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 321, 20.11.2012, p. 59.)

COMMISSION

TITLE 13
REGIONAL POLICY

Title Chapter	Heading	FF	Budget 2012		Amending budget No. 5/2012		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL POLICY' POLICY AREA		89 826 606	89 826 606			89 826 606	89 826 606
	40 01 40		16 463	16 463			16 463	16 463
			89 843 069	89 843 069			89 843 069	89 843 069
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS	1	29 611 464 423	26 235 431 887			29 611 464 423	26 235 431 887
13 04	COHESION FUND	1	11 788 814 578	8 757 388 636			11 788 814 578	8 757 388 636
13 05	PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES		555 341 668	455 543 710			555 341 668	455 543 710
13 06	SOLIDARITY FUND		18 061 682	18 061 682	670 192 359	670 192 359	688 254 041	688 254 041
	Title 13 — Total		42 063 508 957	35 556 252 521	670 192 359	670 192 359	42 733 701 316	36 226 444 880
	40 01 40		16 463	16 463			16 463	16 463
	Total including reserves		42 063 525 420	35 556 268 984			42 733 717 779	36 226 461 343

TITLE 13

REGIONAL POLICY

CHAPTER 13 06 — SOLIDARITY FUND

Title Chapter Article Item	Heading	FF	Budget 2012		Amending budget No. 5/2012		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 06	SOLIDARITY FUND							
13 06 01	European Union Solidarity Fund — Member States	3.2	18 061 682	18 061 682	670 192 359	670 192 359	688 254 041	688 254 041
13 06 02	European Union Solidarity Fund — Countries negotiating for accession	4	p.m.	p.m.			p.m.	p.m.
	Chapter 13 06 — Total		18 061 682	18 061 682	670 192 359	670 192 359	688 254 041	688 254 041

13 06 01 *European Union Solidarity Fund — Member States*

Budget 2012		Amending budget No. 5/2012		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 061 682	18 061 682	670 192 359	670 192 359	688 254 041	688 254 041

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major disasters in the Member States. Assistance should be provided mainly in connection with natural disasters, but may also be provided, where warranted by the urgency of the situation, to the Member States concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the 'polluter pays' principle, for example, or received in excess of the final valuation of damage should be recovered.

Allocation of the appropriations will be decided on in an amending budget with the sole purpose of mobilising the European Union Solidarity Fund.

Legal basis

Council Regulation (EC) No 1212/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

COMMISSION

TITLE 16 **COMMUNICATION**

Title Chapter	Heading	FF	Budget 2012		Amending budget No. 5/2012		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA	3	126 543 869	126 543 869			126 543 869	126 543 869
	40 01 40		5 987	5 987			5 987	5 987
			126 549 856	126 549 856			126 549 856	126 549 856
16 02	COMMUNICATION AND THE MEDIA		40 665 000	35 000 000			40 665 000	35 000 000
	40 02 41		4 500 000	4 500 000			4 500 000	4 500 000
			45 165 000	39 500 000			45 165 000	39 500 000
16 03	'GOING LOCAL' COMMUNICA- TION		31 760 000	29 200 000			31 760 000	29 200 000
	40 02 41		3 300 000	3 400 000			3 300 000	3 400 000
			35 060 000	32 600 000			35 060 000	32 600 000
16 04	ANALYSIS AND COMMUNICA- TION TOOLS		23 230 000	22 260 000			23 230 000	22 260 000
16 05	FOSTERING EUROPEAN CITIZEN- SHIP		32 190 000	32 000 000		p.m.	32 190 000	32 000 000
	Title 16 — Total		254 388 869	245 003 869		p.m.	254 388 869	245 003 869
	40 01 40, 40 02 41		7 805 987	7 905 987			7 805 987	7 905 987
	Total including reserves		262 194 856	252 909 856			262 194 856	252 909 856

TITLE 16

COMMUNICATION

CHAPTER 16 05 — FOSTERING EUROPEAN CITIZENSHIP

Title Chapter Article Item	Heading	FF	Budget 2012		Amending budget No. 5/2012		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 05	FOSTERING EUROPEAN CITIZENSHIP							
16 05 01	<i>Europe for Citizens</i>							
16 05 01 01	Europe for Citizens	3.2	28 220 000	28 000 000			28 220 000	28 000 000
16 05 01 02	Preparatory action for the preservation of commemorative sites in Europe	3.2	p.m.	p.m.			p.m.	p.m.
	<i>Article 16 05 01 — Subtotal</i>		28 220 000	28 000 000			28 220 000	28 000 000
16 05 02	<i>Visits to the Commission</i>	3.2	2 970 000	2 500 000			2 970 000	2 500 000
16 05 03	<i>European Year of Volunteering 2011</i>							
16 05 03 01	Preparatory action — European Year of Volunteering 2011	3.2	—	—		p.m.	—	p.m.
16 05 03 02	European Year of Volunteering 2011	3.2	—	900 000			—	900 000
	<i>Article 16 05 03 — Subtotal</i>		—	900 000		p.m.	—	900 000
16 05 04	<i>Completion of previous programmes/actions in the field of civic participation</i>	3.2	—	—			—	—
16 05 06	<i>European Civil Society House</i>	3.2	p.m.	p.m.			p.m.	p.m.
16 05 07	<i>European Year of Citizens 2013</i>							
16 05 07 01	Preparatory action — European Year of Citizens 2013	3.2	1 000 000	600 000			1 000 000	600 000
	<i>Article 16 05 07 — Subtotal</i>		1 000 000	600 000			1 000 000	600 000
	Chapter 16 05 — Total		32 190 000	32 000 000		p.m.	32 190 000	32 000 000

COMMISSION

CHAPTER 16 05 — FOSTERING EUROPEAN CITIZENSHIP (*cont'd*)16 05 03 *European Year of Volunteering 2011*

16 05 03 01 Preparatory action — European Year of Volunteering 2011

Budget 2012		Amending budget No. 5/2012		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—		p.m.	—	p.m.

Remarks

This item is intended to cover the following measures at Union and national level:

- information and promotion campaigns to disseminate key messages of the foreseen European Year of Volunteering,
- dissemination of results of studies and research in the field,
- exchange of experience and good practices,
- conferences, events and initiatives to promote debate and raise awareness of the importance and value of volunteering and to celebrate the efforts of volunteers,
- support to adequate structures at national level to coordinate and to organise the implementation of the European Year of Volunteering in the Member States,
- mobilisation and coordination of the work of the key stakeholders at Union level.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A. INTRODUCTION AND FINANCING OF THE GENERAL BUDGET

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2012 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 2012 ⁽¹⁾	Budget 2011 ⁽²⁾	Change (%)
1. Sustainable growth	55 318 662 427	53 629 039 384	+ 3,15
2. Preservation and management of natural resources	57 034 220 262	55 945 938 309	+ 1,95
3. Citizenship, freedom, security and justice	2 172 532 099	1 738 083 206	+ 25,—
4. EU as a global player	6 955 083 523	7 242 528 574	– 3,97
5. Administration	8 277 736 996	8 171 544 289	+ 1,30
Total expenditure ⁽³⁾	129 758 235 307	126 727 133 762	+ 2,39

⁽¹⁾ The figures in this column correspond to those in the 2012 budget (OJ L 56, 29.2.2012, p. 1) plus Amending Budget No 1 to No 5/2012.

⁽²⁾ The figures in this column correspond to those in the 2011 budget (OJ L 68, 15.3.2011, p. 1) plus Amending Budget No 1/2011 to Amending Budget No 7/2011.

⁽³⁾ 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'.

REVENUE

Description	Budget 2012 ⁽¹⁾	Budget 2011 ⁽²⁾	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 575 719 138	2 083 368 232	– 24,37
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	1 496 968 014	4 539 394 283	– 67,02
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.	p.m.	—
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	1 814 882 000	—
Total revenue for Titles 3 to 9	3 072 687 152	8 437 644 515	– 63,58
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	17 774 200 000	16 667 000 000	+ 6,64
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	14 546 298 300	14 125 977 050	+ 2,98
Remainder to be financed by the additional resource (GNI-based own resource, Table 3, Chapter 1 4)	94 365 049 855	87 496 512 197	+ 7,85
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2007/436/EC, Euratom ⁽³⁾	126 685 548 155	118 289 489 247	+ 7,10
Total revenue ⁽⁴⁾	129 758 235 307	126 727 133 762	+ 2,39
⁽¹⁾ The figures in this column correspond to those in the 2012 budget (OJ L 56, 29.2.2012, p. 1) plus Amending Budget No 1 to No 5/2012. ⁽²⁾ The figures in this column correspond to those in the 2011 budget (OJ L 68, 15.3.2011, p. 1) plus Amending Budget No 1/2011 to Amending Budget No 7/2011. ⁽³⁾ The own resources for the 2012 budget are determined on the basis of the budget forecasts adopted at the 154th meeting of the Advisory Committee on Own Resources on 21 May 2012. ⁽⁴⁾ 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

MemberState	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 ⁽¹⁾	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	1 642 006 000	3 840 159 000	50	1 920 079 500	1 642 006 000	
Bulgaria	179 449 000	384 305 000	50	192 152 500	179 449 000	
CzechRepublic	645 375 000	1 403 678 000	50	701 839 000	645 375 000	
Denmark	991 282 000	2 536 731 000	50	1 268 365 500	991 282 000	
Germany	11 655 020 000	26 725 925 000	50	13 362 962 500	11 655 020 000	
Estonia	78 805 000	158 722 000	50	79 361 000	78 805 000	
Ireland	617 887 000	1 254 962 000	50	627 481 000	617 887 000	
Greece	894 936 000	1 998 257 000	50	999 128 500	894 936 000	
Spain	4 791 570 000	10 368 290 000	50	5 184 145 000	4 791 570 000	
France	9 542 953 000	20 795 504 000	50	10 397 752 000	9 542 953 000	
Italy	6 526 759 000	15 782 516 000	50	7 891 258 000	6 526 759 000	
Cyprus	142 186 000	172 375 000	50	86 187 500	86 187 500	Cyprus
Latvia	68 944 000	209 894 000	50	104 947 000	68 944 000	Luxembourg
Lithuania	114 219 000	312 459 000	50	156 229 500	114 219 000	
Luxembourg	236 641 000	310 698 000	50	155 349 000	155 349 000	Malta
Hungary	347 640 000	878 721 000	50	439 360 500	347 640 000	
Malta	47 011 000	59 523 000	50	29 761 500	29 761 500	Slovenia
Netherlands	2 683 341 000	6 084 816 000	50	3 042 408 000	2 683 341 000	
Austria	1 387 652 000	3 085 484 000	50	1 542 742 000	1 387 652 000	
Poland	1 718 865 000	3 512 574 000	50	1 756 287 000	1 718 865 000	
Portugal	783 815 000	1 608 676 000	50	804 338 000	783 815 000	
Romania	488 531 000	1 379 354 000	50	689 677 000	488 531 000	
Slovenia	179 565 000	348 040 000	50	174 020 000	174 020 000	
Slovakia	250 745 000	701 571 000	50	350 785 500	250 745 000	
Finland	909 915 000	2 002 764 000	50	1 001 382 000	909 915 000	
Sweden	1 772 967 000	4 059 830 000	50	2 029 915 000	1 772 967 000	
United Kingdom	9 094 962 000	18 806 619 000	50	9 403 309 500	9 094 962 000	
Total	57 793 041 000	128 782 447 000		64 391 223 500	57 632 956 000	

⁽¹⁾ 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)

MemberState	1 % of capped VAT base	Uniform rate of VAT own resource ⁽¹⁾ (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	1 642 006 000	0,300	492 601 800
Bulgaria	179 449 000	0,300	53 834 700
CzechRepublic	645 375 000	0,300	193 612 500
Denmark	991 282 000	0,300	297 384 600
Germany	11 655 020 000	0,150	1 748 253 000
Estonia	78 805 000	0,300	23 641 500
Ireland	617 887 000	0,300	185 366 100
Greece	894 936 000	0,300	268 480 800
Spain	4 791 570 000	0,300	1 437 471 000
France	9 542 953 000	0,300	2 862 885 900
Italy	6 526 759 000	0,300	1 958 027 700
Cyprus	86 187 500	0,300	25 856 250
Latvia	68 944 000	0,300	20 683 200
Lithuania	114 219 000	0,300	34 265 700
Luxembourg	155 349 000	0,300	46 604 700
Hungary	347 640 000	0,300	104 292 000
Malta	29 761 500	0,300	8 928 450
Netherlands	2 683 341 000	0,100	268 334 100
Austria	1 387 652 000	0,225	312 221 700
Poland	1 718 865 000	0,300	515 659 500
Portugal	783 815 000	0,300	235 144 500
Romania	488 531 000	0,300	146 559 300
Slovenia	174 020 000	0,300	52 206 000
Slovakia	250 745 000	0,300	75 223 500
Finland	909 915 000	0,300	272 974 500
Sweden	1 772 967 000	0,100	177 296 700
United Kingdom	9 094 962 000	0,300	2 728 488 600
Total	57 632 956 000		14 546 298 300

⁽¹⁾ For the period 2007-2013 only, the rate of call of the VAT resource for Austria shall be fixed at 0,225 %, for Germany at 0,15 % and for the Netherlands and Sweden at 0,10 %.

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)

MemberState	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	3 840 159 000	0,7327478 ⁽¹⁾	2 813 867 914
Bulgaria	384 305 000		281 598 629
CzechRepublic	1 403 678 000		1 028 541 913
Denmark	2 536 731 000		1 858 783 964
Germany	26 725 925 000		19 583 361 737
Estonia	158 722 000		116 303 190
Ireland	1 254 962 000		919 570 597
Greece	1 998 257 000		1 464 218 345
Spain	10 368 290 000		7 597 341 296
France	20 795 504 000		15 237 859 021
Italy	15 782 516 000		11 564 603 282
Cyprus	172 375 000		126 307 396
Latvia	209 894 000		153 799 359
Lithuania	312 459 000		228 953 633
Luxembourg	310 698 000		227 663 264
Hungary	878 721 000		643 880 846
Malta	59 523 000		43 615 345
Netherlands	6 084 816 000		4 458 635 308
Austria	3 085 484 000		2 260 881 496
Poland	3 512 574 000		2 573 830 738
Portugal	1 608 676 000		1 178 753 739
Romania	1 379 354 000		1 010 718 557
Slovenia	348 040 000		255 025 531
Slovakia	701 571 000		514 074 580
Finland	2 002 764 000		1 467 520 839
Sweden	4 059 830 000		2 974 831 348
United Kingdom	18 806 619 000		13 780 507 988
Total	128 782 447 000		94 365 049 855

⁽¹⁾ Calculation of rate: $(94\,365\,049\,855) / (128\,782\,447\,000) = 0,732747762239679$.

TABLE 4

Calculation of the gross reduction in GNI contribution for the Netherlands and Sweden and its financing, pursuant to Article 2(5) of Decision 2007/436/EC, Euratom (Chapter 1 6)

MemberState	Gross reduction	Percentage share of GNI base	GNI key applied to the gross reduction	Financing of the reduction in favour of the Netherlands and Sweden
	(1)	(2)	(3)	(4) = (1) + (3)
Belgium		2,98	25 260 463	25 260 463
Bulgaria		0,30	2 527 948	2 527 948
CzechRepublic		1,09	9 233 356	9 233 356
Denmark		1,97	16 686 549	16 686 549
Germany		20,75	175 802 420	175 802 420
Estonia		0,12	1 044 069	1 044 069
Ireland		0,97	8 255 106	8 255 106
Greece		1,55	13 144 481	13 144 481
Spain		8,05	68 202 334	68 202 334
France		16,15	136 792 269	136 792 269
Italy		12,26	103 816 968	103 816 968
Cyprus		0,13	1 133 878	1 133 878
Latvia		0,16	1 380 677	1 380 677
Lithuania		0,24	2 055 347	2 055 347
Luxembourg		0,24	2 043 763	2 043 763
Hungary		0,68	5 780 203	5 780 203
Malta		0,05	391 541	391 541
Netherlands	- 678 824 017	4,72	40 025 758	- 638 798 259
Austria		2,40	20 296 231	20 296 231
Poland		2,73	23 105 618	23 105 618
Portugal		1,25	10 581 828	10 581 828
Romania		1,07	9 073 354	9 073 354
Slovenia		0,27	2 289 398	2 289 398
Slovakia		0,54	4 614 915	4 614 915
Finland		1,56	13 174 128	13 174 128
Sweden	- 168 303 475	3,15	26 705 453	- 141 598 022
United Kingdom		14,60	123 709 437	123 709 437
Total	- 847 127 492	100,00	847 127 492	0

EU GDP price deflator, in EUR (spring 2011 economic forecast):

(a) 2004 EU25 = 107,3995 / (b) 2006 EU25 = 112,1888 / (c) 2006 EU27 = 112,5311 / (d) 2012 EU27 = 120,8724

Lump-sum for the Netherlands: in 2012 prices:

605 000 000 EUR × [(b/a) × (d/c)] = 678 824 017 EUR

Lump-sum for Sweden: in 2012 prices:

150 000 000 EUR × [(b/a) × (d/c)] = 168 303 475 EUR

TABLE 5.1

Correction of budgetary imbalances for the United Kingdom for the year 2011 pursuant to Article 4 of Decision 2007/436/EC, Euratom (Chapter 1 5)

Description	Coefficient ⁽¹⁾ (%)	Amount
1. United Kingdom's share (in %) of notional uncapped VAT base	14,9462	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	7,3204	
3. (1) – (2)	7,6259	
4. Total allocated expenditure		116 689 113 932
5. Enlargement related expenditure ⁽²⁾ = (5a + 5b)		26 918 339 726
5a. Pre-accession expenditure		3 037 294 340
5b. Expenditure related to Article 4(1)(g)		23 881 045 386
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		89 770 774 207
7. United Kingdom's correction original amount = (3) × (6) × 0,66		4 518 220 698
8. United Kingdom's advantage ⁽³⁾		534 381 657
9. Core United Kingdom's correction = (7) – (8)		3 983 839 040
10. Windfall gains deriving from traditional own resources ⁽⁴⁾		8 838 069
11. Correction for the United Kingdom = (9) – (10)		3 975 000 971

(¹) Rounded percentages.
(²) The amount of enlargement-related expenditure corresponds to: (i) payments made to the ten new Member States (which joined the Union on 1 May 2004) under 2003 appropriations, as adjusted by applying the EU GDP deflator for years 2004-2010, as well as payments made to Bulgaria and Romania under 2006 appropriations, as adjusted by applying the Union GDP deflator for years 2007-2010 (5a); and (ii) total allocated expenditure in those Member States, except for agricultural direct payments and market-related expenditure as well as that part of rural development expenditure originating from the EAGGF, Guarantee Section (5b). This amount is deducted from total allocated expenditure to ensure that expenditure which is unabated before enlargement remains so after enlargement.
(³) 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.
(⁴) 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).

According to Article 4(2) of Decision 2007/436/EC, Euratom, during the period 2007-2013 the additional contribution of the United Kingdom resulting from the reduction of allocated expenditure by the expenditure related to enlargement as referred to in point (g) of paragraph 1 of that Article shall not exceed EUR 10 500 000 000, measured in 2004 prices. The corresponding figures are set out in the table below.

2007-2012 UK corrections Difference in original amount in reference to EUR 10,5 billion threshold (ORD 2007 vs. ORD 2000), in EUR	Difference in current prices	Difference in constant 2004 prices
(A) 2007 UK correction	0	0
(B) 2008 UK correction	– 301 679 647	– 280 649 108
(C) 2009 UK correction	– 1 349 840 247	– 1 275 338 491
(D) 2010 UK correction	– 2 117 969 550	– 1 956 957 875
(E) 2011 UK correction	– 2 355 745 675	– 2 144 599 880
(F) 2012 UK correction	n/a	n/a
(G) Sum of differences = (A) + (B) + (C) + (D) + (E) + (F)	– 6 125 235 119	– 5 657 545 355

TABLE 5.2

Correction of budgetary imbalances for the United Kingdom for the year 2010 pursuant to Article 4 of Decision 2007/436/EC, Euratom (Chapter 3 6)

Description	Coefficient ⁽¹⁾ (%)	Amount
1. United Kingdom's share (in %) of notional uncapped VAT base	15,3613	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	7,7118	
3. (1) – (2)	7,6495	
4. Total allocated expenditure		111 424 575 479
5. Enlargement related expenditure ⁽²⁾ = (5a + 5b)		23 860 842 743
5a. Pre-accession expenditure		2 970 335 816
5b. Expenditure related to Article 4(1)(g)		20 890 506 927
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		87 563 732 736
7. United Kingdom's correction original amount = (3) × (6) × 0,66		4 420 776 873
8. United Kingdom's advantage ⁽³⁾		768 620 727
9. Core United Kingdom's correction = (7) – (8)		3 652 156 146
10. Windfall gains deriving from traditional own resources ⁽⁴⁾		21 614 060
11. Correction for the United Kingdom = (9) – (10)		3 630 542 087

⁽¹⁾ Rounded percentages.
⁽²⁾ The amount of enlargement-related expenditure corresponds to: (i) payments made to the ten new Member States (which joined the Union on 1 May 2004) under 2003 appropriations, as adjusted by applying the EU GDP deflator for years 2004-2009, as well as payments made to Bulgaria and Romania under 2006 appropriations, as adjusted by applying the Union GDP deflator for years 2007-2009 (5a); and (ii) total allocated expenditure in those Member States, except for agricultural direct payments and market-related expenditure as well as that part of rural development expenditure originating from the EAGGF, Guarantee Section (5b). This amount is deducted from total allocated expenditure to ensure that expenditure which is unabated before enlargement remains so after enlargement.
⁽³⁾ 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.
⁽⁴⁾ 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 5.3

Correction of budgetary imbalances for the United Kingdom for the year 2008 ⁽¹⁾ pursuant to Article 4 of Decision 2007/436/EC, Euratom (Chapter 3 5)

Description	Coefficient ⁽²⁾ (%)	Amount
1. United Kingdom's share (in %) of notional uncapped VAT base	15,7929	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	7,3458	
3. (1) – (2)	8,4471	
4. Total allocated expenditure		105 436 390 802
5. Enlargement related expenditure ⁽³⁾ = (5a + 5b)		5 903 524 193
5a. Pre-accession expenditure		3 009 247 449
5b. Expenditure related to Article 4(1)(g)		2 894 276 744
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		99 532 866 610
7. United Kingdom's correction original amount = (3) × (6) × 0,66		5 549 050 290
8. United Kingdom's advantage ⁽⁴⁾		371 343 380
9. Core United Kingdom's correction = (7) – (8)		5 177 706 910
10. Windfall gains deriving from traditional own resources ⁽⁵⁾		– 45 867 538
11. Correction for the United Kingdom = (9) – (10)		5 223 574 449

⁽¹⁾ Note: The difference of € 30 723 455 between the definitive amount of the 2008 UK correction (€ 5 223 574 449, as calculated above) and the previously budgeted amount of the 2008 UK correction (€ 5 254 297 904, entered in the AB 4/2010) is financed in chapter 35 of the AB 4/2012. This impact is the so-called 'direct effect' of the UK correction.

⁽²⁾ Rounded percentages.

⁽³⁾ The amount of enlargement-related expenditure corresponds to: (i) payments made to the ten new Member States (which joined the Union on 1 May 2004) under 2003 appropriations, as adjusted by applying the EU GDP deflator for years 2004-2007, as well as payments made to Bulgaria and Romania under 2006 appropriations, as adjusted by applying the Union GDP deflator for the year 2007 (5a); and (ii) total allocated expenditure in those Member States, except for agricultural direct payments and market-related expenditure as well as that part of rural development expenditure originating from the EAGGF, Guarantee Section (5b). This amount is deducted from total allocated expenditure to ensure that expenditure which is unabated before enlargement remains so after enlargement.

⁽⁴⁾ 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.

⁽⁵⁾ 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 6.1

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 3 975 000 971 (Chapter 1 5)

MemberState	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	2,98	3,49	5,48		1,49	4,99	198 203 463
Bulgaria	0,30	0,35	0,55		0,15	0,50	19 835 268
CzechRepublic	1,09	1,28	2,00		0,55	1,82	72 448 521
Denmark	1,97	2,31	3,62		0,99	3,29	130 929 180
Germany	20,75	24,30	0,00	– 18,23	0,00	6,08	241 497 563
Estonia	0,12	0,14	0,23		0,06	0,21	8 192 174
Ireland	0,97	1,14	1,79		0,49	1,63	64 772 790
Greece	1,55	1,82	2,85		0,78	2,59	103 136 734
Spain	8,05	9,43	14,81		4,03	13,46	535 142 160
France	16,15	18,91	29,70		8,09	27,00	1 073 325 585
Italy	12,26	14,35	22,54		6,14	20,49	814 588 491
Cyprus	0,13	0,16	0,25		0,07	0,22	8 896 851
Latvia	0,16	0,19	0,30		0,08	0,27	10 833 332
Lithuania	0,24	0,28	0,45		0,12	0,41	16 127 055
Luxembourg	0,24	0,28	0,44		0,12	0,40	16 036 164
Hungary	0,68	0,80	1,25		0,34	1,14	45 353 733
Malta	0,05	0,05	0,09		0,02	0,08	3 072 181
Netherlands	4,72	5,53	0,00	– 4,15	0,00	1,38	54 982 877
Austria	2,40	2,81	0,00	– 2,10	0,00	0,70	27 880 676
Poland	2,73	3,19	5,02		1,37	4,56	181 295 704
Portugal	1,25	1,46	2,30		0,63	2,09	83 029 154
Romania	1,07	1,25	1,97		0,54	1,79	71 193 078
Slovenia	0,27	0,32	0,50		0,14	0,45	17 963 510
Slovakia	0,54	0,64	1,00		0,27	0,91	36 210 428
Finland	1,56	1,82	2,86		0,78	2,60	103 369 355
Sweden	3,15	3,69	0,00	– 2,77	0,00	0,92	36 684 944
United Kingdom	14,60	0,00	0,00		0,00	0,00	0
Total	100,00	100,00	100,00	– 27,25	27,25	100,00	3 975 000 971

The calculations are made to 15 decimal places.

TABLE 6.2

Financing of the definitive 2008 UK correction (chapter 35)

MemberState	Amount
	(1)
Belgium	- 2 436 633
Bulgaria	1 220 806
CzechRepublic	1 690 027
Denmark	- 3 876 276
Germany	- 4 774 265
Estonia	47 930
Ireland	492 015
Greece	- 4 953 249
Spain	- 5 638 762
France	- 19 594 776
Italy	8 439 585
Cyprus	- 497 841
Latvia	- 254 104
Lithuania	318 425
Luxembourg	- 714 690
Hungary	- 1 193 752
Malta	- 66 212
Netherlands	- 305 503
Austria	- 238 031
Poland	- 2 645 902
Portugal	2 383 572
Romania	1 233 079
Slovenia	39 130
Slovakia	- 868 292
Finland	2 996 972
Sweden	- 1 526 708
United Kingdom	30 723 455
Total	0

TABLE 6.3

Financing of the intermediate update 2010 UK correction (chapter 36)

MemberState	Amount
	(1)
Belgium	– 7 206 164
Bulgaria	– 874 899
CzechRepublic	– 1 231 077
Denmark	– 5 756 244
Germany	– 12 395 478
Estonia	– 159 399
Ireland	– 4 114 974
Greece	– 10 261 013
Spain	– 31 026 737
France	– 53 804 546
Italy	– 44 693 441
Cyprus	– 988 357
Latvia	230 629
Lithuania	– 468 727
Luxembourg	– 1 321 483
Hungary	– 4 025 268
Malta	– 289 108
Netherlands	– 3 588 342
Austria	– 764 191
Poland	– 15 230 602
Portugal	– 4 186 172
Romania	1 370 640
Slovenia	– 1 504 459
Slovakia	– 2 287 722
Finland	– 4 814 952
Sweden	– 1 637 487
United Kingdom	211 029 573
Total	0

TABLE 7

Summary of financing ⁽¹⁾ of the general budget by type of own resource and by MemberState

MemberState	Traditional own resources (TOR)				VAT and GNI-based own resources, including adjustments						Total own resources ⁽²⁾
	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	Reduction in favour of Netherlands and Sweden	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	6 600 000	1 709 000 000	1 715 600 000	571 866 667	492 601 800	2 813 867 914	25 260 463	188 560 666	3 520 290 843	3,23	5 235 890 843
Bulgaria	400 000	54 200 000	54 600 000	18 200 000	53 834 700	281 598 629	2 527 948	20 181 175	358 142 452	0,33	412 742 452
CzechRepublic	3 400 000	229 500 000	232 900 000	77 633 333	193 612 500	1 028 541 913	9 233 356	72 907 471	1 304 295 240	1,20	1 537 195 240
Denmark	3 400 000	347 500 000	350 900 000	116 966 667	297 384 600	1 858 783 964	16 686 549	121 296 660	2 294 151 773	2,11	2 645 051 773
Germany	26 300 000	3 600 300 000	3 626 600 000	1 208 866 663	1 748 253 000	19 583 361 737	175 802 420	224 327 820	21 731 744 977	19,95	25 358 344 977
Estonia	0	23 100 000	23 100 000	7 700 000	23 641 500	116 303 190	1 044 069	8 080 705	149 069 464	0,14	172 169 464
Ireland	0	209 700 000	209 700 000	69 900 000	185 366 100	919 570 597	8 255 106	61 149 831	1 174 341 634	1,08	1 384 041 634
Greece	1 400 000	140 400 000	141 800 000	47 266 667	268 480 800	1 464 218 345	13 144 481	87 922 472	1 833 766 098	1,68	1 975 566 098
Spain	4 700 000	1 178 500 000	1 183 200 000	394 400 000	1 437 471 000	7 597 341 296	68 202 334	498 476 661	9 601 491 291	8,82	10 784 691 291
France	30 900 000	1 764 000 000	1 794 900 000	598 300 000	2 862 885 900	15 237 859 021	136 792 269	999 926 263	19 237 463 453	17,67	21 032 363 453
Italy	4 700 000	1 763 900 000	1 768 600 000	589 533 334	1 958 027 700	11 564 603 282	103 816 968	778 334 635	14 404 782 585	13,23	16 173 382 585
Cyprus	0	21 500 000	21 500 000	7 166 667	25 856 250	126 307 396	1 133 878	7 410 653	160 708 177	0,15	182 208 177
Latvia	0	24 400 000	24 400 000	8 133 333	20 683 200	153 799 359	1 380 677	10 809 857	186 673 093	0,17	211 073 093
Lithuania	800 000	49 000 000	49 800 000	16 600 000	34 265 700	228 953 633	2 055 347	15 976 753	281 251 433	0,26	331 051 433
Luxembourg	0	15 200 000	15 200 000	5 066 667	46 604 700	227 663 264	2 043 763	13 999 991	290 311 718	0,27	305 511 718
Hungary	2 000 000	105 200 000	107 200 000	35 733 334	104 292 000	643 880 846	5 780 203	40 134 713	794 087 762	0,73	901 287 762
Malta	0	10 500 000	10 500 000	3 500 000	8 928 450	43 615 345	391 541	2 716 861	55 652 197	0,05	66 152 197
Netherlands	7 300 000	1 986 600 000	1 993 900 000	664 633 333	268 334 100	4 458 635 308	- 638 798 259	51 089 032	4 139 260 181	3,79	6 133 160 181
Austria	3 200 000	208 600 000	211 800 000	70 600 000	312 221 700	2 260 881 496	20 296 231	26 878 454	2 620 277 881	2,41	2 832 077 881
Poland	12 800 000	373 000 000	385 800 000	128 600 000	515 659 500	2 573 830 738	23 105 618	163 419 200	3 276 015 056	3,01	3 661 815 056
Portugal	200 000	128 200 000	128 400 000	42 800 000	235 144 500	1 178 753 739	10 581 828	81 226 554	1 505 706 621	1,38	1 634 106 621
Romania	1 000 000	115 000 000	116 000 000	38 666 667	146 559 300	1 010 718 557	9 073 354	73 796 797	1 240 148 008	1,14	1 356 148 008
Slovenia	0	77 200 000	77 200 000	25 733 333	52 206 000	255 025 531	2 289 398	16 498 181	326 019 110	0,30	403 219 110
Slovakia	1 400 000	127 700 000	129 100 000	43 033 334	75 223 500	514 074 580	4 614 915	33 054 414	626 967 409	0,58	756 067 409
Finland	800 000	157 600 000	158 400 000	52 800 000	272 974 500	1 467 520 839	13 174 128	101 551 375	1 855 220 842	1,70	2 013 620 842
Sweden	2 600 000	511 700 000	514 300 000	171 433 334	177 296 700	2 974 831 348	- 141 598 022	33 520 749	3 044 050 775	2,79	3 558 350 775
United Kingdom	9 500 000	2 719 300 000	2 728 800 000	909 600 000	2 728 488 600	13 780 507 988	123 709 437	- 3 733 247 943	12 899 458 082	11,83	15 628 258 082
Total	123 400 000	17 650 800 000	17 774 200 000	5 924 733 333	14 546 298 300	94 365 049 855	0	0	108 911 348 155	100,00	126 685 584 155

⁽¹⁾ p.m. (own resources + other revenue = total revenue = total expenditure); 126 685 548 155 + 3 072 687 152 = 129 758 235 307 = 129 758 235 307).

⁽²⁾ Total own resources as percentage of GNI: (126 685 548 155) / (12 878 244 700 000) = 0,98 %; own resources ceiling as percentage of GNI: 1,23 %.

B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING**REVENUE**

Title	Heading	Budget 2012	Amending budget No. 5/2012	New amount
1	OWN RESOURCES	126 015 355 796	670 192 359	126 685 548 155
3	SURPLUSES, BALANCES AND ADJUSTMENTS	1 496 968 014		1 496 968 014
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 312 344 852		1 312 344 852
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	59 790 286		59 790 286
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	50 000 000		50 000 000
7	INTEREST ON LATE PAYMENTS AND FINES	123 000 000		123 000 000
8	BORROWING AND LENDING OPERATIONS	384 000		384 000
9	MISCELLANEOUS REVENUE	30 200 000		30 200 000
Total		129 088 042 948	670 192 359	129 758 235 307

TITLE 1
OWN RESOURCES

Title Chapter	Heading	Budget 2012	Amending budget No. 5/2012	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)	123 400 000		123 400 000
1 2	CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(a) OF DECISION 2007/436/EC, EURATOM	17 650 800 000		17 650 800 000
1 3	OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(b) OF DECISION 2007/436/EC, EURATOM	14 546 298 300		14 546 298 300
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(c) OF DECISION 2007/436/EC, EURATOM	93 694 857 496	670 192 359	94 365 049 855
1 5	CORRECTION OF BUDGETARY IMBALANCES	0		0
1 6	GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO THE NETHERLANDS AND SWEDEN	0		0
Title 1 — Total		126 015 355 796	670 192 359	126 685 548 155

TITLE 1

OWN RESOURCES

CHAPTER 14 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(c) OF DECISION 2007/436/EC, EURATOM

Title Chapter Article Item	Heading	Budget 2012	Amending budget No. 5/2012	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>	93 694 857 496	670 192 359	94 365 049 855
	Chapter 14 — Total	93 694 857 496	670 192 359	94 365 049 855

1 4 0

Own resources based on gross national income pursuant to Article 2(1)(c) of Decision 2007/436/EC, Euratom

Budget 2012	Amending budget No. 5/2012	New amount
93 694 857 496	670 192 359	94 365 049 855

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 0,7327 %.

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.

CHAPTER 14 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(c) OF DECISION 2007/436/EC, EURATOM (*cont'd*)

1 4 0 (*cont'd*)

MemberState	Budget 2012	Amending budget No. 5/2012	New amount
Belgium	2 793 883 473	19 984 441	2 813 867 914
Bulgaria	279 598 680	1 999 949	281 598 629
CzechRepublic	1 021 237 080	7 304 833	1 028 541 913
Denmark	1 845 582 648	13 201 316	1 858 783 964
Germany	19 444 278 260	139 083 477	19 583 361 737
Estonia	115 477 191	825 999	116 303 190
Ireland	913 039 692	6 530 905	919 570 597
Greece	1 453 819 284	10 399 061	1 464 218 345
Spain	7 543 384 030	53 957 266	7 597 341 296
France	15 129 637 844	108 221 177	15 237 859 021
Italy	11 482 470 026	82 133 256	11 564 603 282
Cyprus	125 410 345	897 051	126 307 396
Latvia	152 707 057	1 092 302	153 799 359
Lithuania	227 327 576	1 626 057	228 953 633
Luxembourg	226 046 371	1 616 893	227 663 264
Hungary	639 307 924	4 572 922	643 880 846
Malta	43 305 583	309 762	43 615 345
Netherlands	4 426 969 523	31 665 785	4 458 635 308
Austria	2 244 824 434	16 057 062	2 260 881 496
Poland	2 555 551 071	18 279 667	2 573 830 738
Portugal	1 170 382 083	8 371 656	1 178 753 739
Romania	1 003 540 308	7 178 249	1 010 718 557
Slovenia	253 214 308	1 811 223	255 025 531
Slovakia	510 423 558	3 651 022	514 074 580
Finland	1 457 098 323	10 422 516	1 467 520 839
Sweden	2 953 703 724	21 127 624	2 974 831 348
United Kingdom	13 682 637 100	97 870 888	13 780 507 988
<i>Article 1 4 0 — Total</i>	93 694 857 496	670 192 359	94 365 049 855

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