

# STATEMENT OF ESTIMATES

## Document I

### Political presentation

#### 1. PRIORITIES FOR THE 2013 DRAFT BUDGET

Enhancing economic growth and job creation will be at the heart of EU activity in 2013, building on a forecast return to growth in the second half of 2012. The expected pace of recovery remains however uneven across Member States, whereas risks to GDP growth remain, amid still high uncertainty, notably in view of measures to overcome the sovereign debt crisis and the situation of fragile financial markets.

There are signs of greater levels of stability, but there is no room for complacency. This increased stability provides the opportunity to focus on what Europe's economy really needs: investments and jobs. All Member States have committed to a common growth strategy – the Europe 2020 Agenda – as a comprehensive response to the challenges the EU is facing. Investment is a crucial component of spurring this growth; the EU budget, with its high investment focus, has an important role to play as a leverage tool to Member States' recovery policies, which will benefit economic activity across the Union. The focus on growth will also benefit from the fact that programmes established for the current multiannual financial framework have reached their full maturity, providing solid ground for the next generation of programmes.

In preparing its Draft Budget the Commission has followed a rigorous approach, in which an overall increase in the level of commitment appropriations that is restricted to inflation correction (+ 2,0 %) is combined with a targeted significant increase in the level of payment appropriations (+ 6,8 %), which on the one hand contributes directly to growth and jobs in Europe, and which on the other hand is necessary to allow the EU budget to meet its contractual obligations of current and previous years.

The following priorities have been established for the 2013 Draft Budget:

##### 1.1. Investments for job-friendly growth

In 2013 the EU will pursue its support to investment and to actions in favour of job-friendly growth. This key political priority is reflected in the level of commitment appropriations requested in the Draft Budget. Competitiveness for growth and employment, with EUR 16,0 billion in commitment appropriations, and Cohesion for growth and employment, with EUR 54,5 billion in commitment appropriations, support the EU economy by shaping the conditions for sustainable growth and growth-friendly consolidation, both immediately and in the longer term. A knowledge and innovation based economy clearly benefits from investing in research and development, competitiveness, innovation, infrastructure and human capital, in line with the priority areas identified by the Europe 2020 strategy.

At the present final stage of the current financial framework, the Draft Budget for 2013 is established on the basis of a two-fold approach.

**Firstly**, appropriations for programmes and initiatives **enhancing Growth and Jobs** are maximised within the existing framework. Programmes supporting growth and job creation fall mainly under heading 1a 'Competitiveness for growth and employment' and heading 1b 'Cohesion for growth and employment'. These policies fully find their place within the commitment undertaken by Member States towards a fully-fledged

Europe 2020 strategy.

Overall, the proposed commitment appropriations directly linked to the objectives of the Europe 2020 strategy in 2013 increase by 2,7 % to EUR 64,5 billion<sup>1</sup>. Commitment appropriations for heading 1 ‘sustainable growth’ increase by 3,5 %, clearly above the overall increase in the level of commitments in the 2013 Draft Budget in line with inflation correction (+ 2,0 %), so as to show the political importance attached to this type of expenditure.

In particular, key programmes in support of Growth and Investments, SMEs, Employment and Youth which have proved their efficiency, as well as the possible reprogramming of structural funds in eight Member States as announced in the European Council of January 2012, are expected to streamline funding to investments in the most critical areas and reinforce the efforts undertaken to address youth unemployment and support SMEs. These efforts are further complemented by new initiatives, mainly the proposed pilot phase for project bonds in the fields of transport, energy and ICT, as well as the proposed new risk-sharing instrument under the structural funds which aims at addressing liquidity problems faced by financial institutions, with a view to facilitate investment and growth.

**Secondly**, the allocation of appropriations is guided by the application of **efficiency savings and reductions of administrative expenditure**. In principle, the financial programming for 2013 is followed to allow the implementation of policies as foreseen, unless evidence exists of under-implementation, performance is lagging behind, or when difficulties surrounding sound financial management are detected. This eliminates the risk of creating unjustified outstanding commitments in future years.

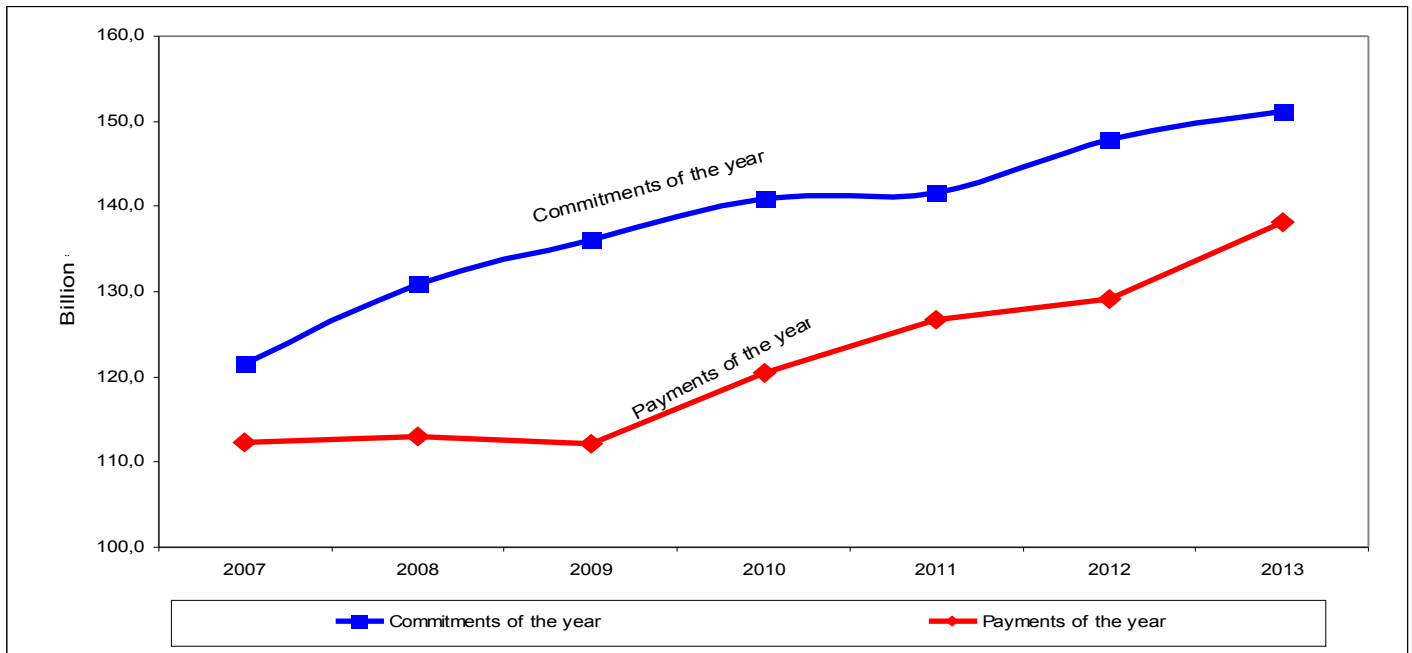
## **1.2. A responsible and realistic budget**

In the final year of the current financial framework, the required level of payment appropriations is largely determined by the project cycle. Consequently, the 2013 Draft Budget foresees significant increases – compared to 2012 – in payment appropriations for key policy areas geared towards investment, where programmes are now being implemented at full speed. In particular, increased payment levels for the Research Framework Programmes (+ 28,1 % to EUR 9,0 billion) and for the structural and cohesion funds (+ 11,7 % to EUR 49,0 billion), correspond to the most accurately estimated amount of payment requests foreseen to be received in 2013 from our public and private implementing partners in these areas. Increased payment appropriations will maximise the EU budget contribution to economic recovery and growth, particularly needed during a period of fiscal consolidation efforts in the Member States.

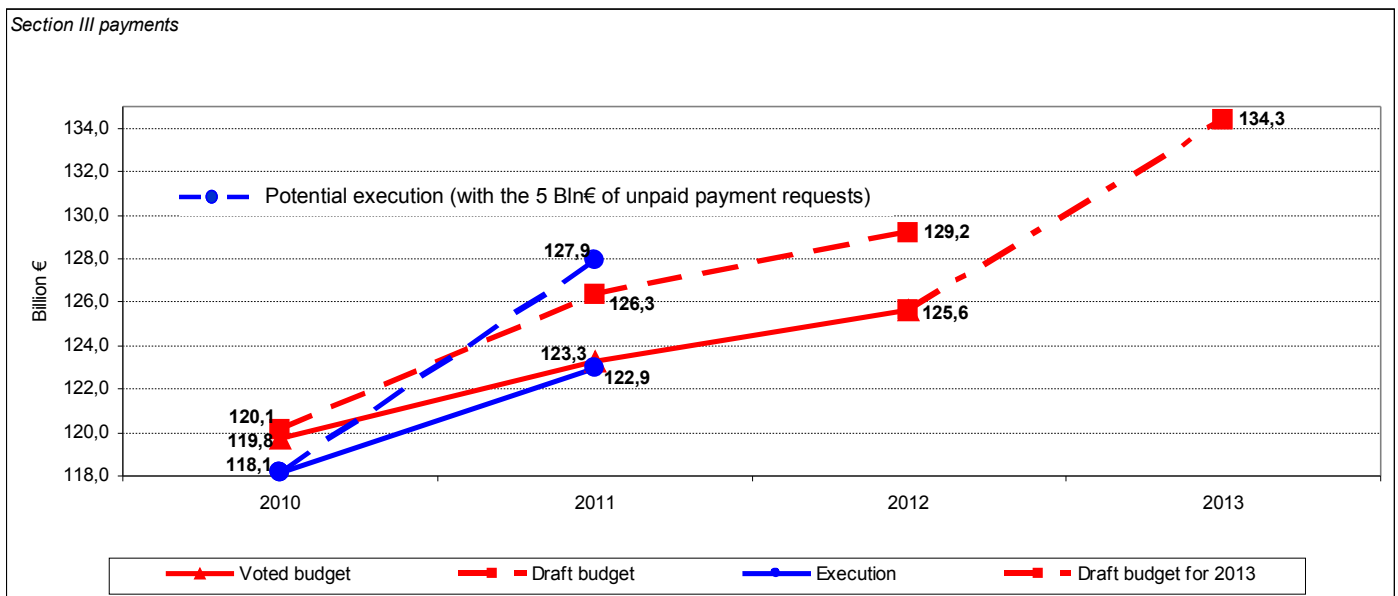
The proposed increase in the overall level of payment appropriations (+ 6,8 %) results from a thorough and rigorous analysis of needs in all policy areas. The proposed level of expenditure is a necessary consequence of the Union’s contractual obligation to honour the growing level of outstanding commitments of current and previous years, now that the actual implementation of major programmes is clearly shifting into higher gear, as shown in the graph below.

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<sup>1</sup> More details on this type of expenditure are given at Annex VI to this document; moreover, the introduction (‘Budget Memorandum’) to DB 2013 Working Document Part I on Activity Statements also focuses on the contribution that the EU budget makes to the Europe 2020 strategy, including support to ‘growth and jobs’.



An orderly evolution of the payment appropriations is also necessary to contain the rate of increase in the level of outstanding commitments: the restriction of the increase in the requested level of commitments to inflation correction (+ 2,0 %) combined with a targeted substantial increase in the requested level of payments (+ 6,8 %) translates into a higher ratio between payments and commitments in the budget (from 87,3 % in the 2012 budget to 91,4 % in the 2013 Draft Budget), to reflect the catching-up of payments towards the end of the financial framework, which in turn will limit the growth of the level of outstanding commitments. Finally, year-on-year percentage increases also have to be seen in the context of the adopted 2011 and 2012 budgets, whose levels of payment appropriations were seriously underestimated as regards expected year-end requirements. The graph below presents, for the Commission Section of the budget, the gap between the draft budget, voted budget and year-end payment execution for the years 2010 and 2011, the draft budget and voted budget 2012, as well as the projected year-end execution in 2013.



### **1.3. Scrutinising performance**

As regards operational expenditure, the Commission has carried out an in-depth examination of programmes and actions, in particular on the basis of past implementation and performance. The Commission proposal reflects the best possible use of the available appropriations for actions that carry the required EU added value, meet the Union's political objectives and deliver results. A rigorous approach to programmes and actions experiencing implementation difficulties as well as to support expenditure has allowed the Commission to contain the budgetary requests under the various expenditure headings, while refocusing appropriations towards the Union's political priorities such as small and medium-sized enterprises (SMEs), Youth and Employment.

The Commission has scrutinised administrative support expenditure under policy headings which are directly linked to the implementation of operational programmes, including for executive agencies, to mirror the way in which the Commission has limited its own running costs under heading 5 (Administration), as set out below. Similarly, the Commission has followed a rigorous approach as regards expenditure for the decentralised agencies, in particular by freezing the EU contribution to 'cruising speed' agencies and by reassessing the needs for decentralised agencies with new tasks or that have recently been created. This comprehensive exercise has enabled the Commission to propose savings compared to the latest financial programming for 2013 for all headings, with a view to aligning the Union's efforts towards restraint without hindering the potential for growth.

### **1.4. Implementing administrative restraint**

The 2013 Draft Budget combines targeted reinforcements of EU policies and priorities, as set out above, with a rigorous approach towards administrative expenditure under heading 5, at a time of austerity measures in Member States. The Commission has encouraged all institutions and agencies of the Union to follow its restrictive approach when preparing their estimates for the Draft Budget. Concerning its own Section of the budget, the Commission has made a particular effort in containing its running costs, by significantly reducing expenditure foreseen for meetings, committees and conferences, mission and representation costs, studies, social expenditure, linguistic external services, general equipment, training, acquisition of information, publications and expenditure for mobility. As a result, the increase in Commission administrative expenditure (+ 1,2 % excluding the impact of the accession of the Republic of Croatia, hereafter 'Croatia') has been limited to well below the forecast level of inflation. It is still the case when including the impact of the accession of Croatia<sup>2</sup>. Furthermore, in order to implement the first instalment of the 5 % staff reduction over the years 2013-2017 as announced in the Commission proposals for the next multiannual financial framework of 29 June 2011, the Commission has reduced its number of establishment plan posts by 1 % and has contained appropriations for its external personnel financed under all headings (including in the six executive agencies), leading to a total staff reduction of 1 %.

This effort in restraint has been followed by most of the other Institutions. Cooperation and responsiveness to the Commission's approach has allowed the Commission to integrate the draft statements of estimates of the other Institutions without modifications, except for the Committee of the Regions as set out below.

Excluding the administrative expenditure requirements related to Croatia, many Institutions have presented a statement of estimates around or below inflation, with the exception of the Court of Justice, the Committee of the Regions, the European External Action Service and the European Ombudsman. The increase requested by the Court of Justice (+ 6,9 %, excluding Croatia) results in particular from the proposal to extend the Court by 12 additional judges and related support staff, in order to cope with the increase in the Court's workload over recent years, whereas the increase requested by the European External Action Service (+ 5,7 %) is mostly linked to the full year effect of the additional staff granted to the EEAS in 2011, as well as to higher needs for buildings and security in Headquarters and Delegations. Similarly, the increase requested by the European Ombudsman (+ 2,9 %, excluding Croatia) is due to higher building expenditure imposed on this Institution. However, the

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2 The increase in the Commission's administrative expenditure amounts to 1,5 % when including the impact of Croatia's accession.



Commission does not consider the increase requested by the Committee of the Regions (+ 2,4 %, excluding Croatia) to be fully justified. For this reason, in its Draft Budget the Commission has aligned the draft statement of estimates of the Committee of the Regions with the expected rate of inflation (+ 1,9 %), rather than to include the Committee's request without any modifications.

Finally, as regards human resources (excluding Croatia), the Council, the Court of Justice and the Court of Auditors have followed the Commission's approach to reduce staffing numbers by 1 %.

## 1.5. Integrating Croatia

The level of appropriations proposed in the Draft Budget corresponds to the current Union of 27 Member States. The additional operational expenditure related to the accession of Croatia in July 2013, as agreed in the Accession Conference of 30 June 2011<sup>3</sup>, is presented separately in Annex XI to this document. In due time, the Commission will present a proposal for adjustment of the current multiannual financial framework for enlargement to Croatia, in accordance with point 29 of the Interinstitutional Agreement. Subsequently, the Commission will present a draft amending budget in early 2013, to integrate the operational expenditure requirements related to Croatia's accession in the 2013 budget.

As it is the case for the administrative expenditure of the Commission, the requests from the other Institutions already take into account the necessary preparations in view of the accession of Croatia as from July 2013. This has led to requests for additional administrative resources for all other Institutions, with the exception of the European External Action Service and the European Data Protection Supervisor.

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In conclusion, the Draft Budget for 2013 is proposed at the level of EUR 150 931,7 million in commitment appropriations, corresponding to 1,13 % of GNI and EUR 137 924,4 million in payment appropriations, corresponding to 1,04 % of GNI.

It represents a responsible and coherent budgetary proposal which is refocused on Growth and Jobs. It is coherent with current restraints, efficient spending and the obligations of the Union. It provides a proposal which is both credible for a smooth and timely adoption of the 2013 budget and responsible for the future by containing the accumulation of outstanding commitments.

## 2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2013 DRAFT BUDGET

### 2.1. Ceilings of the multiannual financial framework for the 2013 budget

The ceilings for commitment and payment appropriations in the Multiannual Financial Framework (MFF) for 2013 are presented in the table below, on the basis of the annual technical adjustment of the financial framework in line with movements of GNI, as adopted by the Commission<sup>4</sup>.

Heading	in million EUR, at current prices
<b>Commitment appropriations</b>	
<b>1. Sustainable Growth</b>	<b>70 147,0</b>
1a Competitiveness for Growth and Employment	15 623,0
1b Cohesion for Growth and Employment	54 524,0
<b>2. Preservation and Management of Natural Resources</b>	<b>61 289,0</b>
of which: Market related expenditure and direct payments	48 574,0

3 Conference on Accession to the European Union – Croatia, Accession Document No 30/11 (CONF-HR 17/11), 29.6.2011.

4 COM(2012)184, 20.4.2012.

<b>3. Citizenship, Freedom, Security and Justice</b>	<b>2 376,0</b>
3a Freedom, Security and Justice	1 661,0
3b Citizenship	715,0
<b>4. EU as a Global Player</b>	<b>9 595,0</b>
<b>5. Administration</b>	<b>9 095,0</b>
<b>6. Compensations</b>	
<b>TOTAL COMMITMENT APPROPRIATIONS</b>	<b>152 502,0</b>
<b>TOTAL PAYMENT APPROPRIATIONS</b>	<b>143 911,0</b>

In the MFF, the overall ceiling for commitment appropriations (CA) is EUR 152 502 million which represents 1,15 % of EU gross national income (GNI). The ceiling for payment appropriations (PA) is EUR 143 911 million, or 1,08 % of GNI.

## 2.2. Overview on the 2013 draft budget

(in million EUR, at current prices)

	Budget 2012 (1)		Draft Budget 2013		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Sustainable Growth</b>	<b>68 155,6</b>	<b>55 318,7</b>	<b>70 531,0</b>	<b>62 527,8</b>	<b>3,5%</b>	<b>13,0%</b>	<b>2 375,4</b>	<b>7 209,2</b>
<i>Margin (2)</i>			<i>116,0</i>					
— Competitiveness for growth and employment	15 403,0	11 482,9	16 032,0	13 552,8	4,1%	18,0%	629,0	2 069,9
<i>Margin (2)</i>			<i>91,0</i>					
— Cohesion for growth and employment	52 752,6	43 835,7	54 498,9	48 975,0	3,3%	11,7%	1 746,4	5 139,3
<i>Margin</i>			<i>25,1</i>					
<b>2. Preservation and Management of Natural Resources</b>	<b>59 975,8</b>	<b>57 034,2</b>	<b>60 282,4</b>	<b>57 939,8</b>	<b>0,5%</b>	<b>1,6%</b>	<b>306,7</b>	<b>905,6</b>
<i>Margin</i>			<i>1 006,6</i>					
<b>3. Citizenship, Freedom, Security and Justice (3)</b>	<b>2 083,3</b>	<b>1 502,3</b>	<b>2 081,6</b>	<b>1 574,6</b>	<b>-0,1%</b>	<b>4,8%</b>	<b>-1,7</b>	<b>72,3</b>
			<i>294,4</i>					
— Freedom, security and justice	1 367,8	835,6	1 392,2	928,3	1,8%	11,1%	24,4	92,8
<i>Margin</i>			<i>268,8</i>					
— Citizenship (4)	715,5	666,8	689,4	646,3	-3,6%	-3,1%	-26,1	-20,5
			<i>25,6</i>					
<b>4. EU as a Global Player</b>	<b>9 405,9</b>	<b>6 955,1</b>	<b>9 467,2</b>	<b>7 311,6</b>	<b>0,7%</b>	<b>5,1%</b>	<b>61,2</b>	<b>356,5</b>
<i>Margin (5)</i>			<i>391,9</i>					
<b>5. Administration</b>	<b>8 279,6</b>	<b>8 277,7</b>	<b>8 544,4</b>	<b>8 545,5</b>	<b>3,2%</b>	<b>3,2%</b>	<b>264,8</b>	<b>267,8</b>
<i>Margin (6)</i>			<i>636,6</i>					
<b>6. Compensations</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,0%</b>	<b>0,0%</b>		
<i>Margin</i>								
<b>Total</b>	<b>147 900,2</b>	<b>129 088,0</b>	<b>150 906,7</b>	<b>137 899,4</b>	<b>2,0%</b>	<b>6,8%</b>	<b>3 006,4</b>	<b>8 811,3</b>
<i>Margin</i>			<i>2 445,4</i>	<i>6 207,6</i>				
<b>Appropriations as % of GNI</b>	<b>1,15 %</b>	<b>1,00 %</b>	<b>1,13%</b>	<b>1,03 %</b>				

(1) Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.

(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

(3) If the EU Solidarity Fund is excluded in this comparison for heading 3, commitment and payment appropriations increase by 0,8 % and 6,1 % respectively.

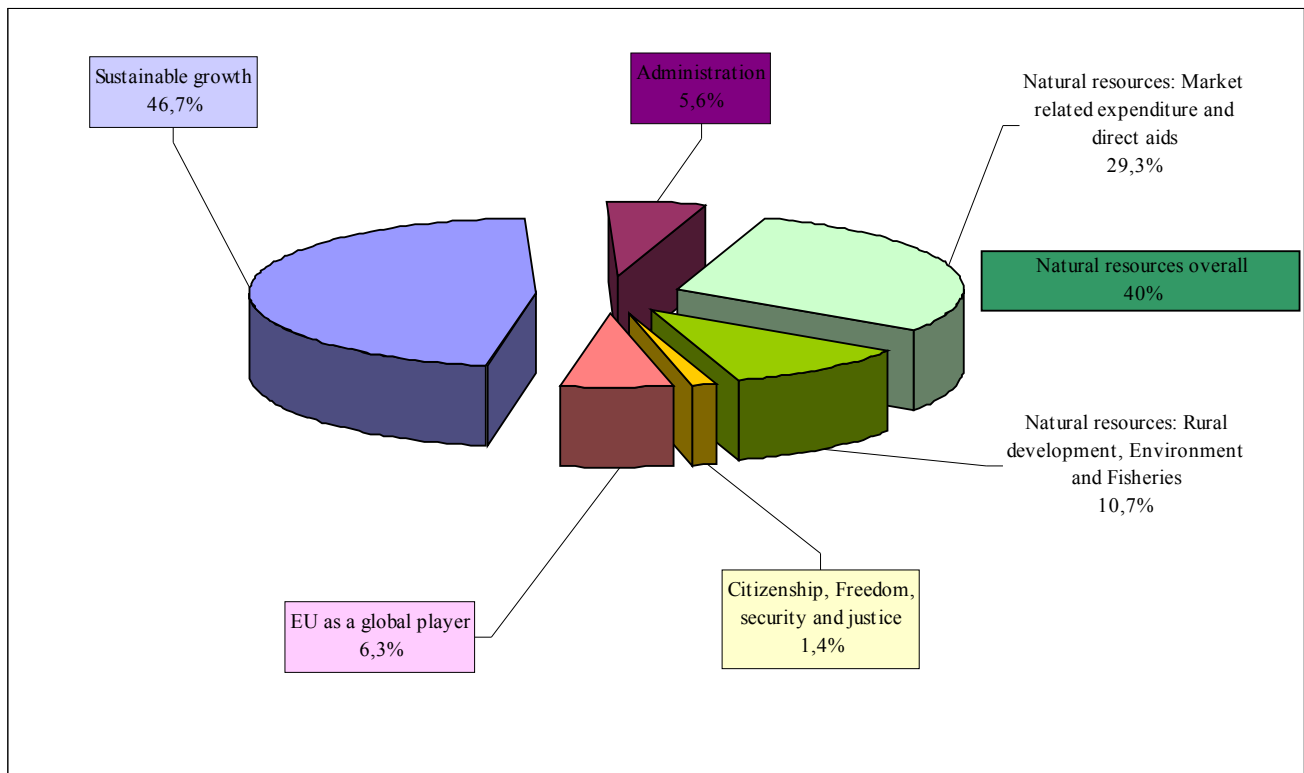
(4) If the EU Solidarity Fund is excluded in this comparison for heading 3b, commitment and payment appropriations decrease by 1,2 % and 0,4 % respectively.

(5) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).

(6) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 86 million for the staff contributions to the pensions scheme.

The additional operational appropriations related to enlargement to Croatia are presented in Annex XI to this document.

Figures by financial framework headings, in commitment appropriations (aggregate)



In terms of *commitment* appropriations, **the total expenditure proposed in the draft budget (DB) 2013** is EUR 150 931,7 million, corresponding to 1,13 % of GNI<sup>5</sup>, that is EUR 3 031,5 million more than in 2012 (+ 2,0 %). The restriction of the increase in the overall level of commitment appropriations to inflation correction (+ 2,0 %) leaves a combined total margin of EUR 2 420,4 million under the various ceilings of the MFF.

For *payment* appropriations, the total amounts to EUR 137 924,4 million, corresponding to 1,04 % of GNI. This is an increase of EUR 8 818,3 million compared to payment appropriations in the 2012 budget (+ 6,8 %), and leaves a margin of EUR 6 182,6 million under the ceiling of the MFF.

Commitment appropriations for **Competitiveness for Growth and Employment (heading 1a)** are set at EUR 16 032,0 million, which is an increase of 4,1 % compared to the 2012 budget. This leaves a margin of EUR 91,0 million<sup>6</sup>. Payment appropriations increase by 17,8 % to EUR 13 552,8 million. This significant increase is in part due to additional payment needs to cover pre-financing payments for the growing level of commitment appropriations for research, and in part to cover intermediate and final payments on outstanding commitments.

For **Cohesion for Growth and Employment (heading 1b)** commitment appropriations increase by 3,3 % to EUR 54 498,9 million, leaving a margin of EUR 25,1 million. Payment appropriations increase by 11,7 %, to EUR 48 975,0 million. The substantial increase in the level of payments shows the momentum of the 2007 – 2013 Cohesion policy on the ground, with the expected positive impact on investments, economic growth and job creation in the EU.

Commitment appropriations of EUR 60 307,5 million are proposed for **Preservation and Management of Natural Resources (heading 2)**. This level of funding represents an increase of 0,6 % compared to 2012 and leaves a margin of EUR 981,5 million under the ceiling. Payment appropriations amount to EUR 57 964,9 million, which is an increase of 1,6 % compared to 2012. Within this heading the amount foreseen

5 The Draft Budget is based on the April 2012 forecast of GNI. A new forecast will be issued on 21 May 2012 after the Advisory Committee on Own Resources (ACOR) meeting.

6 The margin for heading 1a does not take into account the appropriations related to the European Globalisation Adjustment Fund (EUR 500 million).

for market related expenditure and direct aids reaches EUR 44 130,3 million in commitment appropriations, and EUR 44 112,9 million in payment appropriations.

**Freedom, Security and Justice (heading 3a)** sees an increase in commitment appropriations of 1,8 %, rising to EUR 1 392,2 million, and leaving a margin of EUR 268,8 million. Payment appropriations increase by 11,1 % to EUR 928,3 million, mostly due to the four Funds under Solidarity and management of migration flows, which have now reached cruising speed and require substantial pre-financing payments to Member States.

For **Citizenship (heading 3b)**, commitment appropriations decrease by 3,6 % to EUR 689,4 million, leaving a margin of EUR 25,6 million. Payment appropriations for this heading decrease by 3,1 % to EUR 646,3 million. If the EU Solidarity Fund (EUR 18,1 million for commitment and payment appropriations in 2012) is excluded from this comparison, commitment and payment appropriations decrease by 1,2 % and 0,4 % respectively. The annual ceiling for this heading, which supports various actions close to European citizens, remains broadly stable in the current financial framework.

**Heading 4, the EU as a Global Player** sees an increase in commitment appropriations of 0,7 % to EUR 9 467,2 million, leaving an unallocated margin of EUR 391,9 million available under the ceiling<sup>7</sup>. Payment appropriations on the other hand increase by 5,1 % to EUR 7 311,6 million, mostly due to increases under IPA, ENPI, Humanitarian aid and CFSP, at a time when many instruments are reaching cruising speed.

Finally, both commitment and payment appropriations for **Administrative expenditure (heading 5)** for all Institutions combined increase by 3,2 %, with commitments set at EUR 8 544,4 million and payments at EUR 8 545,5 million. This increase includes additional administrative expenditure related to Croatia's accession, amounting to EUR 32,9 million for all Institutions. The administrative expenditure related to Croatia is included as from the beginning of 2013, so as to allow recruitments in due time. This remaining margin amounts to EUR 636,6 million<sup>8</sup>.

The Commission continues its efforts to limit its own administrative expenditure by reducing expenditure less affected by automatic adjustments, such as expenditure for meetings, committees and conferences, mission and representation costs, studies, social expenditure, linguistic external services, general equipment, training, acquisition of information, publications and expenditure for mobility. Moreover, further to its proposals to reduce the staffing numbers of all Institutions and bodies by 5 % over the years 2013-2017, the Commission has reduced by 1 % the number of posts in its establishment plans and has contained appropriations for its external personnel financed under all headings (including in the six executive agencies), leading to a total staff reduction of 1 %. As a result, when excluding pensions and European schools (both of which concern inter-institutional expenditure), the increase in the Commission's administrative expenditure has been limited to 1,2 % (1,5 % when including Croatia's accession) i.e. well below inflation.

The Commission's strict approach to administration is to a large degree followed by the other Institutions, leading to an overall increase of administrative appropriations for the other Institutions of 2,6 % (3,3 % including Croatia). The requested increases in expenditure for 2013 (including Croatian enlargement) compared to the 2012 budget range from 1,2 % for the Council to 8,4 % for the Court of Justice, with most Institutions having an increase excluding Croatia around or below inflation. Similar to the Commission's approach, a 1 % reduction in human resources is also incorporated by the Council, the Court of Justice and the Court of Auditors. When preparing the Draft Budget, the Commission has modified the request of the Committee of the Regions, so as to align its requested increase (excluding the impact of the accession of Croatia) to the expected rate of inflation (+

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7 The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).

8 For calculating the margin under the ceiling for heading 5, account is taken of footnote (1) of the financial framework 2007-2013 for an amount of EUR 86 million for the staff contribution to the pension scheme. The 2013 level of expenditure taken into account for the other institutions is based on the latest available estimates.

1,9 %). This has resulted in a reduction of EUR 0,4 million, as compared to the draft statement of estimates of the Committee of the Regions.

For pensions, the requested 6,8 % increase results from the annual adjustments and the growth (by around 20 %) in the number of staff expected to retire in 2013. The increase in the appropriations for European schools (6,8 %) corresponds to the amounts adopted by the budget committee of the European schools, which mainly results from the opening of two new schools in Brussels and Luxembourg.

### 3. KEY ASPECTS OF DB 2013 BY FINANCIAL FRAMEWORK HEADINGS

#### 3.1. Competitiveness for growth and employment: heading 1a

##### 3.1.1. Summary Table

(in million EUR, at current prices)

Budget		FF	Draft budget		Difference		Difference	
2012		2013	2013		2013 / 2012		2013 - 2012	
CA	PA	CA	CA	PA	CA	PA	CA	PA
15 403,0	11 482,9	15 623,0	16 032,0	13 552,8	4,1%	18,0%	629,0	2 069,9
			Margin = 91,0					

The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

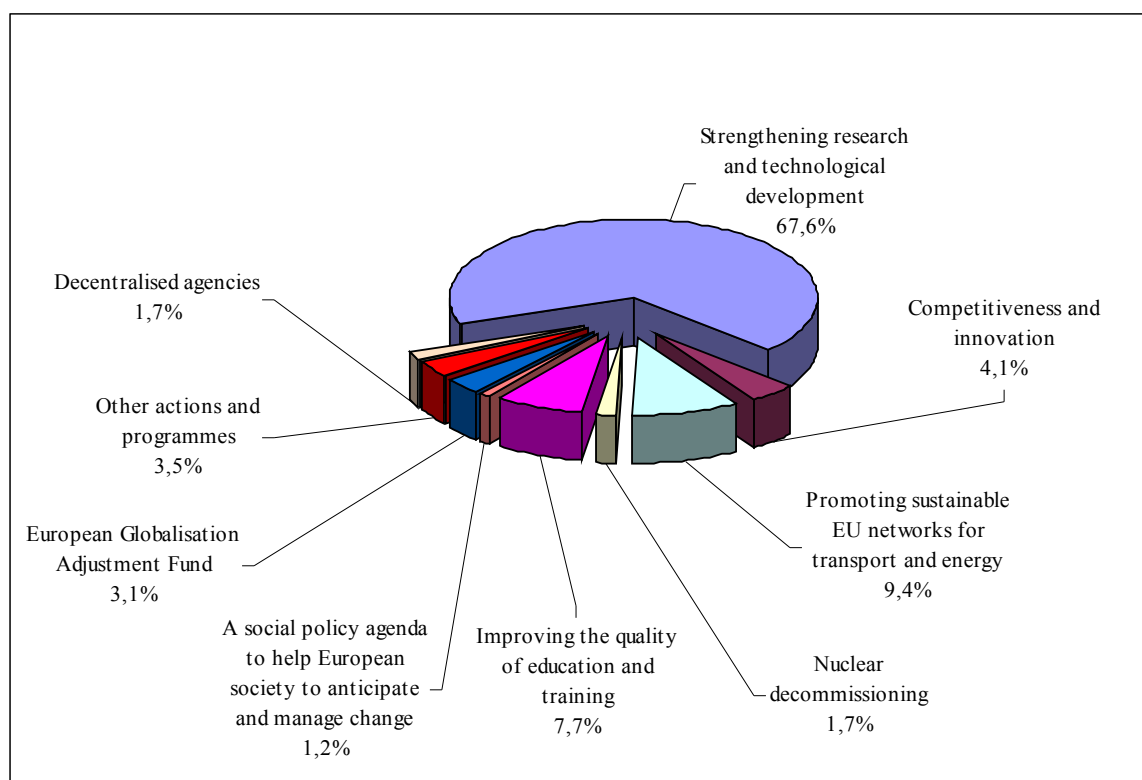
Expenditure under heading 1a is critical to the success of the drive by the EU to enhance investments contributing to job-friendly growth while pursuing fiscal consolidation. Developing a smart, sustainable and inclusive economy delivering opportunities for improved productivity and for the growth of small and medium-sized enterprises (SMEs), as well as combating impediments to the attainment of high levels of employment in particular among the young, is the main objective.










In 2012, a pilot phase for the Europe 2020 initiative with respect to bonds for the financing of projects in the fields of transport, energy and information and communication technologies (ICTs) is to be launched covering 2012 and 2013. If adopted, this ‘**project bonds**’ initiative will be entirely financed by redeployment within the envelopes of existing programmes in 2012 and 2013, i.e. up to EUR 200 million from the Trans-European Transport Network (TEN-T) budget, up to EUR 20 million from the Competitiveness and Innovation Framework Programme (CIP) and an amount of up to EUR 10 million from the Trans-European Energy Network (TEN-E) budget. The total amount of EUR 230 million (of which EUR 100 million for 2012 and EUR 130 million for 2013) is expected to be leveraged to EUR 700 million of European Investment Bank (EIB) financing which in turn can attract up to EUR 3,5 billion of bond financing. Thereafter, the project bond initiative will become part of the array of innovative financial instruments envisaged for the Connecting Europe Facility, which is the Commission proposal for the next budget cycle for EU level investment in transport infrastructure.

At the same time, the Commission has rigorously applied performance savings in the areas where implementation is lagging behind, whereas it has preserved the programmes and initiatives that are generating Growth and Jobs. Furthermore, restraint is applied to decentralised and executive agencies and, foremost, to administrative lines (non-operational expenditure). The resulting margins have been partially re-oriented to the benefit of the above objectives, in so far as they have the capacity to absorb additional funding.

Heading 1a includes several flagship initiatives set out in the Europe 2020 strategy including ‘innovation Union’, ‘youth on the move’, ‘resource efficiency Europe’, ‘new skills and jobs’ and ‘industrial policy for the globalisation era’. The main programmes under this heading are the 7<sup>th</sup> **Framework Programme for research and technological development (FP7)**, the **Lifelong Learning Programme**, the **Competitiveness and Innovation Programme (CIP)**, the **Trans-European Networks (TENs)**, **GALILEO/EGNOS**, **GMES**, **Marco Polo II**, and the **PROGRESS Programme**. Other actions contributing to the goals of the priority themes of the

Europe 2020 strategy concern the internal market, statistics, financial services and supervision, taxation, the customs union and the fight against fraud.



Heading 1a: Competitiveness for growth and employment (commitment appropriations)		Draft budget	
		2013	
		EUR	%
	Strengthening research and technological development	10 837 153 795	67,7 %
	Competitiveness and innovation	659 120 000	4,1 %
	Promoting sustainable EU networks for transport and energy	1 508 980 000	9,4 %
	Nuclear decommissioning	267 000 000	1,7 %
	Improving the quality of education and training	1 239 576 000	7,7 %
	A social policy agenda to help the European society to anticipate and manage change	197 081 000	1,2 %
	European Globalisation Adjustment Fund	500 000 000	3,1 %
	Other actions and programmes	560 690 310	3,5 %
	Decentralised agencies	262 446 741	1,7 %
<b>Total</b>		<b>16 032 047 846</b>	<b>100,0 %</b>

### 3.1.2. Allocation of performance savings

When preparing the 2013 Draft Budget, the Commission made a comprehensive assessment of the performance of the operational programmes under heading 1a and the corresponding needs for administrative support expenditure that is financed directly from the financial envelopes of the programmes. As shown in more detail in the table below, this exercise has enabled the Commission to finance the additional needs for the ITER project in 2013 (EUR 360 million), to reinforce a number of operational programmes that contribute significantly to growth and jobs, and to increase the margin under the ceiling of the heading. In particular, performance savings have been made by taking into account implementation over past years for certain operational programmes, as well as by reviewing the needs for decentralised agencies and administrative support expenditure, including for executive

agencies.

(in million EUR, at current prices)

Performance savings made on programmes and actions under heading 1a – Competitiveness for growth and employment								
Programmes / actions		2012 Budget	Financial programming (January 2012)	2013 Draft Budget	Differences			Share of the savings
		(1)	(2)	(3)	(3-1)	(3/1)	(3-2)	
Seventh Research Framework Programme (FP7)	Joint undertakings of FP7	687,1	1 066,3	750,8	63,7	9,3%	-315,5	59,4%
	Research executive agencies FP7 (REA + ERCEA)	86,3	106,0	88,3	2,0	2,3%	-17,7	3,3%
	Administrative support expenditure of FP7 (XX 01 05)	661,3	692,9	674,8	13,6	2,1%	-18,1	3,4%
	<b>Total of performance savings on FP7</b>	<b>1 434,7</b>	<b>1 865,2</b>	<b>1.513,9</b>	<b>79,2</b>	<b>5,5%</b>	<b>-351,3</b>	<b>66,1%</b>
Other programmes under heading 1a	Trans-European transport network (TEN-T)	1 275,4	1 528,0	1.410,0	134,6	9,8%	-118,0	22,2%
	Improve the environmental performance of the freight transport system (Marco Polo 2)	62,8	71,1	60,0	-2,8	-4,5%	-11,1	2,1%
	Programme for Employment and Social Solidarity (Progress)	92,4	98,0	92,7	0,3	0,4%	-5,3	1,0%
	Adjustment of Statistical, Customs, Anti-pollution, Fiscalis, ISA and Hercules programmes, and EIT (governing structure)	273,7	340,9	322,4	48,7	17,8%	-18,4	3,5%
	Adjustment of other operational expenditure under heading 1a <sup>(1)</sup>	96,4	128,4	97,2	0,7	0,7%	-7,7	1,5%
	Adjustment of decentralised agencies (excluding anti-pollution measures carried out by EMSA)	229,0	244,5	239,8	10,7	4,7%	-4,7	0,9%
	Adjustment of non-research executive agencies	46,9	27,0	46,9	0,0	0,1%	-3,6	0,7%
	Administrative support expenditure of non-research programmes	43,2	50,3	39,1	-4,1	-9,5%	-11,2	2,1%
	<b>Total of performance savings on non-research programmes</b>	<b>2 119,9</b>	<b>2 488,1</b>	<b>2.308,0</b>	<b>188,1</b>	<b>8,9%</b>	<b>-180,1</b>	<b>33,9%</b>
	<b>Total of performance savings under heading 1a</b>	<b>3 554,6</b>	<b>4 353,3</b>	<b>3 822,0</b>	<b>256,8</b>	<b>7,5%</b>	<b>-531,4</b>	<b>100,0%</b>
<i>(1) Social dialogue, communication on the euro, publication of public procurement and other reductions below EUR 1 million.</i>								
Use of savings made on programmes under heading 1a – Competitiveness for growth and employment								
Increase of programmes supporting growth & jobs	<b>Financing ITER</b>						<b>360,0</b>	
	Increase of the Research programmes (FP7) in comparison with the financial programming	7 545,0	7 849,3	8 280,4	735,4	9,7%	71,1	55,5%
	Increase of the Competitiveness programme	591,8	618,0	637,7	45,9	7,8%	19,7	15,4%
	Increase of Lifelong learning	1 110,5	1 086,8	1 100,5	-10,0	-0,9%	13,6	10,6%
	Increase of the Microfinance Facility for Employment and Social Inclusion	24,8	24,5	26,5	1,8	7,1%	2,0	1,6%
	Other actions reinforced in comparison with the financial programming <sup>(2)</sup>	132,8	104,1	125,8	-7,1	-5,3%	21,7	16,9%
	<b>Total increase related to growth and jobs</b>	<b>9 404,8</b>	<b>9 682,8</b>	<b>10 170,9</b>	<b>766,1</b>	<b>8,1%</b>	<b>128,1</b>	<b>100,0%</b>
<i>(2) Activities supporting the European transport policy, activities which had no financial programming for 2013 such as 'Your first Eures Job', ENP Chair College of Europe in Natolin.</i>								
<b>Programmes in line with the financial programming</b>		<b>2 443,6</b>	<b>2 039,2</b>	<b>2 039,2</b>	<b>-404,3</b>	<b>-16,5%</b>	<b>0,0</b>	
<b>Total heading 1a — Competitiveness for growth and employment</b>		<b>15 403,0</b>	<b>16 075,3</b>	<b>16 032,0</b>	<b>629,0</b>	<b>4,1%</b>	<b>-43,3</b>	
Margin		<b>-50,0</b>	<b>47,7</b>	<b>91,0</b>	<b>141,0</b>		<b>43,3</b>	

### 3.1.3. Strengthening research and technological development

In 2013, the 7<sup>th</sup> Framework Programmes (EC and EURATOM) will contribute to the flagship initiative 'innovation Union' by consolidating and developing a leading role in supporting European research and stimulating cooperation across the Union and between the EU and third countries. The implementation of these programmes will help develop, as a cornerstone of the construction of the **European Research Area**, a strategic research agenda focused on challenges such as energy security, transport, climate change, energy and resource

efficiency. The 7<sup>th</sup> Framework Programmes (FP7) remain a key component in the drive to ensure that innovative ideas can be turned into products and services that create growth and jobs. The content, organisation, implementation modes and management tools of FP7 are designed as a key contribution to the Europe 2020 strategy. The commitment appropriations proposed for the 7<sup>th</sup> Framework Programmes (EUR 10 837 million) increase by 6,1 % compared to the 2012 budget (including ITER)<sup>9</sup>. The proposed expenditure levels include the additional commitment appropriations (EUR 360 million) required for the ITER project, which are financed from performance savings within heading 1a, as shown in section 3.1.2 above.

Broadening and deepening the **European Research Area (ERA)** policy agenda will be a major objective in 2013 in line with the Europe 2020 strategy. Further support will be provided to the governance of ERA, including implementation of the ERA 2020 Vision and additional work on overall ERA monitoring, indicators, and economic analysis of progress made in terms of the levels, effectiveness, and efficiency of research and development (R&D) investment in the EU and its overall contribution to a knowledge-based economy.

Action will be taken under FP7 towards the *greening* of European transport systems, in the development and implementation of a European Knowledge Based Bio-Economy (KBBE), support for science education and ethics in research, and in development and implementation of construction concepts that have the technical, economic and societal potential to drastically cut energy consumption and reduce CO<sub>2</sub> emissions.

Several activities under the research themes of FP7 contribute to tackling the problems related to climate change and energy (clean energy, energy efficiency as well as energy independence), either by developing the research structures in Europe, or by creating new knowledge through the research projects.

In 2013 emphasis will also be put on implementing the policy framework for international scientific and technological (S&T) cooperation, aiming to integrate international collaboration throughout the Framework Programme and to enable both geographical and thematic targeting, promoting relevant collaborative projects.

In the field of nuclear fusion and fission, research will continue to include ensuring early industry participation in the preparation of demonstration actions for fusion, which is financed under the 2012 Euratom Framework Programme<sup>10</sup>.

The Cooperation Programme of FP7 foresees support for long-term public-private partnerships in the form of Joint Technology Initiatives (JTIs). These JTIs<sup>11</sup> will pool industry, Member States and Commission resources into targeted research programmes. The EU contribution to the SESAR Joint Technology Initiative is proposed to follow the financial programming for 2013, whereas the EU contribution to the other JTIs is below the financial programming for 2013, to take account of their track record thus far, in particular as regards the lower than foreseen contribution from Member States. However, the total envelope of all Joint Technology Initiatives combined (excluding ITER) will reach EUR 750,8 million in 2013, which represents an increase of 9,3 % over the 2012 budget. This level of funding reflects the actual needs of the JTIs to match the contributions from industry and participating Member States.

#### 3.1.4. *Competitiveness and innovation*

The **Competitiveness and Innovation Framework Programme (CIP)** comprises three specific programmes: the Entrepreneurship and Innovation Programme (EIP), the Information and Communications Technologies Policy

9 The 2013 amounts for the Research Framework programmes have been re-established in line with the initial financial programming before the linear cut for ITER.

10 OJ L 47, 18.2.2012, p. 25.

11 Single European Sky - Air Traffic Management Research (SESAR), Innovative Medicines Initiative (IMI), Clean Sky, Fuel Cells and Hydrogen (FCH), Embedded Computing Systems (ARTEMIS) and European Technology Platform on Nanoelectronics (ENIAC) Joint Technology Initiatives. Annex VII.2 (Bodies set up by the European Union and having legal personality – Joint Undertakings) to this document presents more information on the current six JTIs.



Support programme (ICT-PSP) and the Intelligent Energy-Europe Programme. Further details on these programmes are provided in Annex IX (CIP). The overall level of commitment appropriations requested for 2013 is above the level foreseen in the financial programming, whereas savings on administrative support expenditure and redeployment from the Intelligent Energy Europe Programme (see below) have made it possible to further reinforce the financial instruments under the Entrepreneurship and Innovation Programme (EIP) by EUR 14,7 million (+ 7,7 %) as compared to the initial financial programming, reflecting the increased request under both guarantee and investment instruments during 2011. Furthermore, the strand of the EIP which aims particularly at the competitiveness of SMEs and the promotion of innovation is reinforced by EUR 15,0 million (+ 10,6 %) as compared to the financial programming for 2013, so as to maintain the high level of funding for these actions in the 2012 budget.

The financial instruments under the Entrepreneurship and Innovation Programme (EIP) aim to improve the access to finance for small and medium sized enterprises (SMEs) by addressing persistent and recognised market gaps, the insufficient level of capital and collateral of SMEs, and by providing leverage to national instruments. Helping innovative and high-growth SMEs to access appropriate financial instruments is a key aim. These financial instruments become all the more relevant in the context of the recovering effort from the financial and economic crisis.

In 2013 the ICT Policy Support Programme will, in line with the Europe 2020 strategy flagship initiative ‘a digital agenda for Europe’, focus on the best use and wider uptake of ICTs by European citizens, businesses and governments, and boost competitiveness and innovation in the context of the Competitiveness and Innovation Framework Programme. The commitment appropriations are in line with the financial programming for 2013 (EUR 144,3 million). This represents an increase of EUR 11,4 million (+ 8,5 %) over 2012.

The Intelligent Energy for Europe II programme will contribute to support the overcoming of non-technological barriers (including informational, behavioural, institutional and financial barriers) to the innovation, uptake, implementation and dissemination of solutions that contribute to a sustainable, secure and competitively priced energy for Europe. The commitment appropriations for 2013 (EUR 139,5 million) are set at a level slightly above the voted budget 2012, which corresponds to the estimated real needs for 2013.

### *3.1.5. Promoting sustainable EU networks for transport and energy*

**Transport** policy will contribute to achieving the priority of sustainable growth of the Europe 2020 strategy. High-performing trans-European networks are essential for the sustainable mobility of goods, citizens and energy, and offer a tangible symbol of European integration.

In the period 2007-2013, the **Trans-European Networks** (TEN) for transport concentrates on 30 priority projects, with particular attention given to the financing of the cross-border sections and of the projects aiming to eliminate bottlenecks and ensuring growth in the EU. The commitment appropriations are set at EUR 1 423,5 million, which corresponds to the amount required to finance the realisation of the projects currently in the pipeline. This represents an increase by 10,5 % over 2012, to reflect the overall good implementation of the programme.

The other priorities for EU funding within the TEN-T programme are: European Railway Traffic Management System (ERTMS), River Information Services (RIS), Intelligent Transport Systems (ITS), and a TEN loan guarantee instrument.

In the field of **Inland, Air and Maritime Transport**, the Commission will develop its actions aiming at the sustainable mobility of our continent, namely:

- Continuing the implementation of the second package of the Single European Sky (SES II);

- Continuing the strengthening of the level of safe transport;
- Consolidating the work of the European Aviation Safety Agency (EASA), the European Maritime Safety Agency (EMSA) and the European Railway Agency (ERA). A limited increase (+ EUR 2,7 million) is foreseen for the anti-pollution measures carried out by EMSA. This will be covered by redeployment, mainly from the Trans-European Transport Network (TEN-T) operational line.

For the **Marco Polo** programme, the Commission proposes a level of funding in line with estimated needs (EUR 61,7 million), slightly below the level of the 2012 budget (EUR 64,5 million). The difference with the financial programming for 2013 (EUR 11,3 million) takes into account results from the mid-term evaluation of the programme, which shows slower than expected progress in terms of addressing market failures in the freight transport sector, supporting modal shift and improving the competitiveness of low-carbon modes in relation to other modes of transport.

**Energy** policy is a priority area for the European Union and one of the key sectoral policies through which the Europe 2020 strategy can be delivered. For conventional and renewable energies, the ‘20/20/20’ climate and energy target of the Europe 2020 strategy should be met: reducing greenhouse gas emissions by 20 %, increasing the use of renewable energy sources to 20 % and improving energy efficiency by 20 % to promote a more resource efficient, greener and more competitive economy. The tasks of the Agency for the Cooperation of the Energy Regulators (ACER) have been extended<sup>12</sup> to ensure not only a good functioning of the internal electricity and gas market but also integrity and regulatory transparency of traded energy markets. In the same context of the internal energy market, the Commission will pursue the development of the Trans-European Energy Network (TEN-E) by supporting projects of European interest both in the electricity and gas sector.

In the field of **Nuclear Energy** the Commission will provide further financial assistance to Lithuania, Slovakia and Bulgaria with respect to the decommissioning of nuclear reactors. The proposed level of funding follows the financial programming for 2013 (EUR 267 million), which represents an increase of EUR 7,1 million over 2012, in view of the funding needs of the nuclear power plants in Bohunice and Ignalina.

### 3.1.6. *Improving the quality of education and training*

Quality **education and training** are fundamental to ensuring growth and prosperity.

The **Lifelong Learning Programme** aims to contribute to the success of the flagship initiative ‘youth on the move’ through promoting the development of Europe’s higher education institutions and raising the overall quality of education and training in the EU, combining both excellence and equity in developing the European Union as an advanced knowledge society, with sustainable economic development, more and better jobs and greater social cohesion. It integrates major programmes focusing on specific sectors (Comenius, Erasmus, Leonardo da Vinci, Grundtvig, and Jean Monnet), as well as a transversal programme supporting specific key activities, such as language learning. The Programme will also support activities promoting policy cooperation in the field of Education and Training. In 2013, the programme Erasmus Mundus II will continue to finance new categories of individual grants (to doctoral candidates and to European students who attend Erasmus Mundus Master courses). The commitment appropriations requested for Lifelong Learning and Erasmus Mundus combined amount to EUR 1 239,6 million. This is EUR 13,6 % above the financial programming for 2013, so as to remain broadly in line with the high level of funding for these programmes in the 2012 budget.

Stimulation of innovation is closely linked to the research, entrepreneurship and education policies and a specific example is the **European Institute of Innovation and Technology** (EIT) and its Knowledge and Innovation Communities which is mentioned in the Europe 2020 strategy as an important element in the flagship initiative ‘innovation Union’ to promote entrepreneurship by supporting Young Innovative Companies. The proposed level

of funding in 2013 (EUR 123,1 million) represents a considerable increase as compared to the 2012 budget (+ 55,1 %).

### 3.1.7. *A social policy agenda to help the European society to anticipate and manage change*

The **employment and social policy** will focus on two main areas:

- The integrated programme for Employment and Social Solidarity (PROGRESS) supporting the implementation of the employment and social policy agenda. The proposed level of funding (EUR 97,1 million) is in line with the 2012 budget, and slightly below the financial programming (EUR 5,3 million), focussing on activities having a significant impact, notably in terms of improving working conditions in Member States;
- Sustaining social dialogue, free movement of workers and studies and special reports in the social field.

Moreover, a ‘**European Progress Microfinance Facility** for Employment and Social Inclusion (Progress Microfinance Facility)’ has been created in 2010<sup>13</sup>, to make it easier for workers who have lost or risk losing their jobs to obtain credit to start their own small businesses. The level of funding proposed for the Progress Microfinance Facility for 2013 amounts to EUR 26,7 million. This represents a reinforcement compared to the financial programming (EUR 25 million), to maximise its contribution to job and business creation.

Within the same policy area, the Commission proposes to continue funding for the preparatory action ‘Your first EURES Job’, with an amount of EUR 4,5 million in commitment appropriations in its third year.

The **European Globalisation Adjustment Fund (EGF)** is intended to provide additional support for workers who suffer from the consequences of major structural changes in world trade patterns, to assist them with their reintegration into the labour market. As set out in the Interinstitutional Agreement (IIA) of 17 May 2006 on budgetary discipline and sound financial management (IIA)<sup>14</sup>, it may not exceed EUR 500 million in any given year. It is proposed to enter this amount in the reserve, and should the conditions for mobilising the Fund be met, the procedures for mobilisation laid out in the IIA will be initiated. In order to be able to respond more quickly to new cases, the Commission proposes to enter a conservative amount of EUR 50 million in payment appropriations.

### 3.1.8. *Space policy*

The EU satellite navigation programmes (**EGNOS** and **GALILEO**) will provide an important contribution to the Europe 2020 strategy and, in particular, to the flagship initiative ‘an industrial policy for the globalisation era’ in continuing to deliver an effective space policy. In accordance with the financial statement of the programme, however, there are no commitments requested for the 2013 draft budget, whereas the level of the payments (EUR 361 million) is slightly below the 2012 budget (- 1,6 %).

In the same policy area, the European Earth observation programme (GMES) provides data to specific applications with the final objective to allow better management of the environment and to ensure enhanced security. The development of Earth observation based services plays a key role in enhancing competitiveness and innovation in industries in this sector and in downstream markets. GMES started its initial operations programme in 2011, and reflecting its increasing profile, the commitment appropriations (EUR 56 million) are in line with the financial programming for 2013.

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13 OJ L 87, 7.4.2010.

14 OJ C 139 of 14.6.2006, point 28.

### 3.1.9. *Financial services and supervision*

As a response to the financial crisis, three new EU Authorities, which are part of the European System of Financial Supervisors (ESFS), have been established as from 1 January 2011<sup>15</sup>. The economic and financial crisis has highlighted the need for maintaining a stable and reliable financial system. The task of the agencies will be to assist the national authorities in the consistent interpretation and application of the EU rules and linking up national supervisors into a strong EU network. In 2013, the agencies will continue growing in staff numbers with a view to carry out the increased tasks already entrusted by the Legislator and in full consistency with the financial statements accompanying the new and important legislative proposals presented by the Commission in 2011.

The financial crisis has severely shaken the confidence of consumers, retail investors and SMEs in the financial system. Therefore, it is essential that the concerns of end users and other non-industry stakeholders are taken into account in the design of initiatives that aim to restore citizens' confidence in the soundness of the financial sector and in the ability of financial market integration to deliver concrete benefits to them. Hence, the Commission confirms the pilot project which it proposed in 2012, with a foreseen amount of EUR 1 million, to enhance the capacity of civil society organisations to participate in EU policymaking in the area of financial services.

### 3.1.10. *Other programmes and actions*

The **Electronic communications policy and network security** activity contributes to the flagship initiative 'a digital agenda for Europe'. The main objectives are: to promote and monitor the **eCommunications** regulatory framework, to promote an effective EU radio spectrum policy and to support the safe use of the internet, the prevention of information security problems, and internet governance.

The activities of the **Safer Internet Programme** (2009 – 2013) on protecting children using the internet and other communication technologies, in 2013 will continue monitoring the implementation of the self-regulatory agreements for Safer Social Networking Principles for the EU, and strengthen the role of the hotlines in the notice and take-down procedures. The focus will be placed on supporting the implementation of 'notice and take-down' of children sexual abuse material and improvement through a European URL database.

In the policy area **Statistics**, the new five-year statistical programme 2013-2017 will be the continuation of the 2008-2012 programme. As a new element, it provides for risk-base control work at the sites of entities involved in the production of statistical information in Member States, especially to support the EU Economic Governance. The new legal basis is expected to be adopted by the end of 2012. Like its predecessor, it also comprises the production and supply of products and services to the users, the improvement of the quality of statistics and the continuation of the development of the European Statistical System (ESS). The budgetary request (EUR 51,9 million) is in line with the financial programming for 2013. Key areas to develop are economic statistics, national accounts and price statistics, external trade, migration statistics, social statistics, and, more broadly, sustainable development indicators (energy and environment statistics).

The modernisation and simplification effort in European Enterprise and Trade Statistics will also be supported by the **MEETS** programme. The programme plays a major role in the development of all business statistics (from 2009 to 2013) and will be used to develop target sets of indicators and review priorities and reduce the response burden by more efficient ways of collecting data.

Finally, as regards the **Customs** programme, the Commission proposes to keep the commitment appropriations stable at the level of the 2012 budget (EUR 54,1 million), in view of the identified needs of the programme, with a corresponding reduction as compared to the financial programming for 2013 (EUR 4 million).

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15 European Banking Authority (EBA), European Insurance and Occupational Pensions Authority (EIOPA), and European Securities and Markets Authority (ESMA).

### 3.1.11. Payment appropriations for heading 1a

The overall level of payment appropriations requested for heading 1a (EUR 13 552,8 million, + 17,8 % as compared to the 2012 budget) mostly results from substantial increases for key programmes under this heading, notably for research, competitiveness and lifelong learning.

The significant increase in the level of commitment appropriations for the **Research Framework Programme** (FP7) in the current financial framework will lead to an important increase in payments for FP7 in 2013 as well (around 30 %, + EUR 2 069 million). This results in part from pre-financing payments for new contracts, i.e. 2012 commitments which will be signed in early 2013 (around 40 % of payments on outstanding commitments ('RAL') for research in 2013) and for pre-financing payments for the part of 2013 commitments (around 38 % of all payments in 2013). Furthermore, payments related to the efforts to reduce the existing 'RAL' by increasing the level of intermediate and/or final payments on outstanding commitments from the years 2007-2011. These payments are expected to lead to around 37 % of all payments to be made in 2013.

The **Competitiveness and Innovation Framework Programme** (CIP) will see a significant increase in the level of payment appropriations (+ 47,8 % to EUR 546,4 million), mostly as a result of additional needs for the Entrepreneurship and Innovation Programme (+ 73,3 %, to EUR 307,6 million in 2013). This notably follows the proposed increase in commitment appropriations (+ 31 % to EUR 204,7 million) and the two-year cycle of the grants agreements to the Enterprise Europe Network (EEN), building on a relatively low level of payment appropriations available in the 2012 budget for this budget line (EUR 73 million). For this reason, the level of payment appropriations in 2011 of the budget line financing EEN (EUR 114 million) is a more appropriate basis for comparison. Furthermore, the payment appropriations for the ICT strand of the CIP programme (ICT — Policy Support Programme) are proposed to increase by 19,4 % to EUR 130,0 million, in order to cover the increasing level of legal obligations regarding interim payments. Finally, payment appropriations for the Intelligent Energy Programme are proposed to increase by 35,3 % to EUR 107,4 million, in order to cover the increasing level of outstanding commitments.

For the **Lifelong Learning** programme, a substantial increase in the level of payment appropriations is proposed (+ 15,8 % to EUR 1 186,0 million), due to the increase in the level of commitment appropriations in previous years and the overall high level of implementation of this programme. Moreover, as compared to the 2012 budget, important increases in the level of payment appropriations (in particular in percentage terms) are foreseen for Marco Polo (+ 96,4 % to EUR 51,7 million, due to the expected catching-up in 2013 of payments not made in 2011 and 2012), as well as for the Customs and Fiscalis programmes (+ 22,0 % to EUR 61,1 million, to take account of the high levels of budget implementation in 2011). On the other hand, payment appropriations are expected to remain broadly stable for the Trans-European Transport Network (TEN-T, EUR 793,5 million) and Galileo (EUR 361,0 million), whereas a decrease in payment appropriations is foreseen for the Energy projects to aid economic recovery (EUR 490,9 million). This is mainly due to the profile of these projects, which tend to be implemented in a couple of batches over the duration of the project, e.g. when procurement contracts are concluded or when works have been achieved.

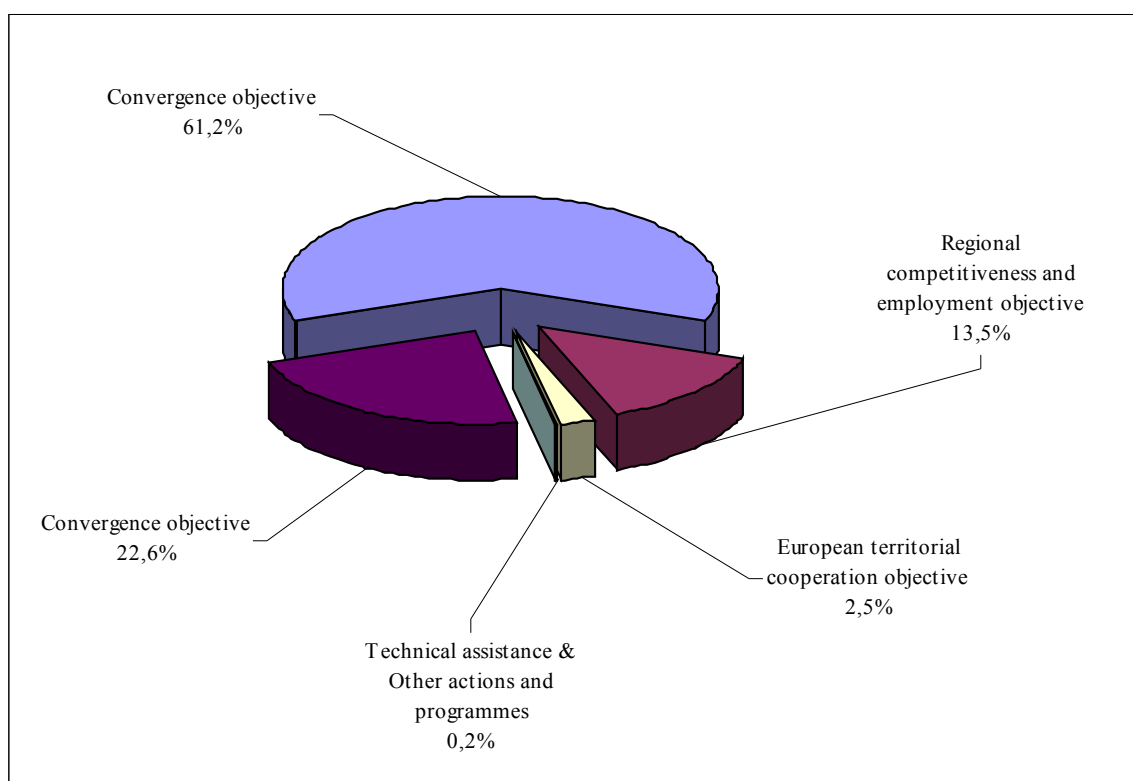
## 3.2. Cohesion for growth and employment: heading 1b





### 3.2.1. Summary table

(in million EUR, at current prices)

Headings	Budget		FF	Draft budget		Difference		Difference	
	2012		2013	2013		2013 / 2012		2013 - 2012	
	CA	PA	CA	CA	PA	CA		PA	
Structural Funds	40 959,6	35 074,2		42 144,7	39 298,8	2,9%	12,0%	1 185,2	4 224,7
Cohesion Fund	11 793,0	8 761,6		12 354,2	9 676,2	4,8%	10,4%	561,2	914,6
Total	52 752,6	43 835,7	54 524,0	54 498,9	48 975,0	3,3%	11,7%	1 746,4	5 139,3
				Margin = 25,1					

The proposed total level of commitment appropriations of EUR 54 499 million (+ 3,3 %) for heading 1b is in line with the annual envelope for 2013 as agreed in the 2007-2013 financial framework. The margin left under the ceiling of heading 1b of some EUR 25 million relates entirely to savings made on the technical assistance envelope. The proposed total level of payment appropriations of EUR 48 975 million (+ 11,7 %) for this heading mainly follows the expected evolution of 2007-13 period interim payments, for which EUR 47 047 million (+ 14,9 %) are foreseen. In turn, this corresponds to only 86 % of the level of commitment appropriations for 2013. Payment appropriations for the closure of the 2000-2006 period, on the other hand, will decrease by 33 % to EUR 1 923 million.



Heading 1b: Cohesion for growth and employment (commitment appropriations)		Draft budget	
		2013	
		EUR	%
<b>Structural Funds</b>		<b>42 144 749 037</b>	<b>77,3 %</b>
	– Convergence objective	33 359 355 155	61,2 %
	– Regional competitiveness and employment objective	7 329 295 906	13,4 %
	– European territorial cooperation objective	1 369 097 976	2,5 %
	– Technical assistance & Other actions and programmes	87 000 000	0,2 %
<b>Cohesion Fund</b>		<b>12 354 200 000</b>	<b>22,7 %</b>
	– Convergence objective	12 331 032 022	22,6 %
	– Technical assistance	23 167 978	0,04 %
<b>Total</b>		<b>54 498 949 037</b>	<b>100,0 %</b>
Of which Convergence objective		45 690 387 177	83,8 %

### 3.2.2. Key aspects of heading 1b

Heading 1b of the financial framework covers the Structural Funds, i.e. the **European Regional Development Fund (ERDF)** and the **European Social Fund (ESF)**, as well as the **Cohesion Fund (CF)**.

It relates essentially to the following policy areas:

- **Regional policy**, for the ERDF and the CF, and
- **Employment and social affairs**, for the ESF.

The principal objective of the Structural Funds and the Cohesion Fund is to strengthen economic, social and territorial cohesion between regions and Member States of the EU, by providing additional resources for those regions and countries whose economic development is lagging behind. The Structural Funds also aim at strengthening regions' competitiveness and attractiveness, as well as employment, and at strengthening cross-border, trans-national and interregional cooperation. The resources available are concentrated on promoting economic convergence, in particular on sustainable growth, competitiveness and employment in line with the Europe 2020 strategy. These resources are also essential tools to fight financial, economic and social crises.

To achieve these goals, the ERDF, the ESF and the Cohesion Fund contribute towards three objectives during the 2007-2013 period:

- The **Convergence** objective aims at speeding up the convergence of the least-developed Member States and regions, in line with the priorities defined by the Community Strategic Guidelines on Cohesion policy 2007-2013. This objective covers, with funding from the ERDF and the ESF, those regions whose gross domestic product (GDP) per capita is below 75 % of the EU average, as well as the regions that would otherwise have been eligible had it not been for the statistical effect of enlargement ('phasing-out regions'). The objective also covers, with funding from the Cohesion Fund, those Member States with a Gross National Income (GNI) lower than 90 % of the Community average. This objective constitutes the priority of the funds and accounts for over 80 % of the total resources.
- The **Regional Competitiveness and Employment** objective aims at strengthening regions' competitiveness, attractiveness and employment, in line with the priorities identified in the Community Strategic Guidelines, outside the least developed regions. Moreover, those former Objective 1 regions that would have found themselves above the EU-15 75 % threshold for convergence funding, even without enlargement (the so-called 'phasing-in' regions), benefit from a transitional and specific financing under this objective. It is funded by the ERDF and ESF.
- Under the **European Territorial Co-operation** objective, funding supports cross-border, trans-national and interregional cooperation on a range of actions linked to the Europe 2020 strategy. This objective also provides support for the development of co-operation networks and exchange of experience between regions. It is funded solely by the ERDF.

Overall priorities for funding by the Structural Funds and the Cohesion Fund are set out in the Structural and the Cohesion Fund Regulations and the Community Strategic Guidelines, which govern the types of intervention considered eligible for EU funding. However, the precise allocation of funding to different priorities and projects depends on the actual programming that is undertaken by Member States, in co-operation with the Commission.

### *Priorities for 2013*

By their nature, the Cohesion policy objectives contribute to the Europe 2020 strategy in terms of promoting smart greener and inclusive growth of regional economies based on knowledge, innovation and resource efficiency. The alignment will be further enhanced through the ongoing work on the adoption of the legal

framework and delivery mechanisms for the post-2013 programming period.

As announced in the European Council of January 2012, money unallocated<sup>16</sup> under Structural Funds could be used by the Member States to reinforce their efforts to address youth unemployment and support SMEs. A targeted joint initiative has been launched with 8 Member States to examine the measures to accelerate implementation and identify possible reprogramming in these fields.

Cohesion Policy will continue to be used as an effective instrument for fighting the crisis. In this context, Member States which are in particular need (namely those under EU/IMF programmes) may benefit from a top-up of ten percentage points to the co-financing rates<sup>17</sup>. These Member States are also the focus of the proposed new risk-sharing instrument<sup>18</sup> aimed at addressing liquidity problems, faced by financial institutions, that could affect the privately financed part of Cohesion Policy projects and other national operations that support the same objectives. The instrument could speed up implementation of Cohesion Policy programmes with a view to facilitate investment and growth. These initiatives could have a cumulative impact on the level of payment appropriations required in the year 2013. Use of the new instrument will however be on request from eligible Member States, and therefore at this stage, the potential impact cannot be precisely estimated.

Finally, the closure of the 2000-2006 programmes is expected to be in its final phase during 2013 in full accordance with the principles of sound financial management.

#### *Summary of appropriations*

The following table summarises the main amounts needed in heading 1b by period (2000-2006 and 2007-2013) and by fund, comparing 2013 with 2012.

Period	Fund	Budget 2012		Draft budget 2013		Difference payments 2013 - 2012
		Commitments	Payments	Commitments	Payments	
2000-2006	ERDF		1 445,6		725,0	- 49,8 %
	CF		950,4		848,0	- 10,8 %
	ESF		482,8		350,0	- 27,5 %
<i>SF</i>			1 928,4		1 075,0	- 44,3 %
	<i>All</i>		2 878,8		1 923,0	- 33,2 %
2007-2013	ERDF	29 759,1	24 903,7	30 534,2	27 606,5	10,9 %
	CF	11 793,0	7 811,2	12 354,2	8 828,2	13,0 %
	ESF	11 186,8	8 229,9	11 610,6	10 612,2	28,9 %
<i>SF</i>		40 945,9	33 133,6	42 144,7	38 218,7	15,3 %
	<i>All</i>	52 738,9	40 944,8	54 498,9	47 046,9	14,9 %
<b>Total</b>	ERDF	29 759,1	26 349,3	30 534,2	28 331,5	7,5 %
	CF	11 793,0	8 761,6	12 354,2	9 676,2	10,4 %
	ESF	11 186,8	8 712,7	11 610,6	10 962,2	25,8 %
<i>SF</i>		40 945,9	35 062,1	42 144,7	39 293,7	12,1 %
<i>All</i>		52 738,9	43 823,6	54 498,9	48 969,9	11,7 %
<i>Pilot projects &amp; preparatory actions</i>		13,7	12,1	0,0	5,1	- 57,6 %
<b>Total Heading 1b</b>		<b>52 752,6</b>	<b>43 835,7</b>	<b>54 498,9</b>	<b>48 975,0</b>	<b>11,7 %</b>

The main justifications for the commitment and payment appropriations are described below. More detailed explanations for the figures may be found in Annex X – Structural Funds and Cohesion Fund.

16 'Unallocated' amounts represent the part of the programmed financial envelope for ERDF, Cohesion Fund and ESF for the period 2007-13 not yet earmarked for already selected projects.

17 OJ L 337, 20.12.2011 p.5.

18 COM(2011)655, 12.10.2011.



### 3.2.3. *Commitment appropriations for heading 1b*

For 2013, total commitment appropriations for **heading 1b** amount to EUR 54 498,9 million, an increase of 3,3 % relative to 2012. Of these, EUR 42 144,7 million are for the **Structural Funds** (ERDF and ESF), an amount similar to the 2012 envelope, and EUR 12 354,2 million for the **Cohesion Fund**. The latter figure represents an increase of 4,8 % relative to 2012, which results from the increasing annual allocation for EU-12 Member States as originally foreseen at the beginning of the programming period.

All figures for the Structural and Cohesion funds are in line with the envelopes decided in the legal basis and are fully consistent with the ceilings of the multi-annual financial framework, taking into account the impact of Point 17 of the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management<sup>19</sup>. Point 17 of the IIA relates to the adjustment of amounts allocated from funds supporting cohesion to the Member States concerned by divergence between estimated and actual GDP for the period 2007-2009. The impact of this is specified in the technical adjustment of the financial framework for 2011<sup>20</sup> and involves additional commitment appropriations, in years 2011-2013, totalling EUR 335,7 million per annum.

Typically, the Structural and Cohesion Funds fully use up the resources made available for programming by the Member States within the heading, and this is again the case. Thus there is no margin left under heading 1b, with the exception of some EUR 25 million which relates entirely to savings made on the technical assistance envelope.

### 3.2.4. *Payment appropriations for heading 1b*

For heading 1b, overall payment appropriations are set at EUR 48 975,0 million, an increase of 11,7 % over 2012. This figure comprises a main component, relating to interim payments for the 2007-2013 programmes, and a second element corresponding to final payment reimbursements to clear outstanding commitments of 2000-2006 programmes and projects.

#### *2007-2013 programmes*

For the programmes of the 2007-2013 period, payment appropriations for the Structural Funds amount to EUR 38 218,7 million representing an increase of 15,3 % relative to the 2012 budget. For the Cohesion Fund, for the same period, payment appropriations increase by 13,0 % to EUR 8 828,2 million. If the Structural Funds and the Cohesion Fund are combined, the amount accordingly reaches EUR 47 046,9 million. The corresponding figure in the 2012 budget for payments is EUR 40 944,8 million.

Payment appropriations for the 2007-2013 programmes, relating to the ERDF, ESF and the Cohesion Fund, have been calculated on the basis of the historical payment rates against the corresponding commitment tranches of the 2000-2006 programming period (details are provided in Annex X). This estimate strictly relates to 2013 and assumes that payment needs from previous years will have been covered. If this were not the case, the proposed level of payment appropriations for 2013 would in all likelihood not suffice. The level of payment appropriations for 2013 is affected by the fact that the 2010 tranche is the last to be submitted to an 'n+3' rule: Member States that have benefitted from the additional year for the automatic decommitment rule will therefore have to meet the end-2013 deadline for two annual commitment tranches (2010 and 2011 tranches).

For the CF the resulting initial estimates have been adjusted to take into account the potential impact of large projects on implementation, and an adjustment has also been applied to the ESF on the basis of the implementation since 2007.

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19 OJ C 139, 14.6.2006. The content of Point 17 of the IIA is also found in paragraph 10 of Annex II to Regulation 1083/2006.

20 COM(2010)160, 16.4.2010.

## 2000-2006 programmes and projects

For the outstanding commitments of the 2000-2006 period, total payment appropriations amount to EUR 1 923,0 million, split between the ERDF (EUR 725,0 million), the ESF (EUR 350,0 million) and the Cohesion Fund (EUR 848,0 million). Relative to the 2012 budget, this represents a decrease of 33,2 %.

For the structural funds, the payment appropriations have been established on the basis of the current estimates of the expected rate of closure. The amount reserved for closure can only be paid after analysis of the closure documents for each programme sent to the Commission by Member States.

The pre-2007 projects of the Cohesion Fund are not subject to the 'n+2' rule<sup>21</sup> and thus their payment profile is not comparable to that of the Structural Funds. Furthermore, the final date of eligibility of a large number of such projects was extended to the end of 2010. For projects adopted in 2004 or later, the Commission also introduced a certain degree of flexibility for the final eligibility date. Thus, for a number of projects Member States requested an extension to the end of 2011 and for some very large projects, for which Cohesion Fund assistance is of at least EUR 100 million, an extension to the end of 2012.

### 3.3. Preservation and management of natural resources: heading 2

#### 3.3.1. Summary table

(in million EUR, at current prices)

Budget		FF	Draft budget		Difference		Difference	
2012		2013	2013		2013 / 2012		2013 - 2012	
CA	PA	CA	CA	PA	CA	PA	CA	PA
59 975,8	57 034,2	61 289,0	60 282,4	57 939,8	0,5%	1,6%	306,7	905,6
				Margin = 1 006,6				

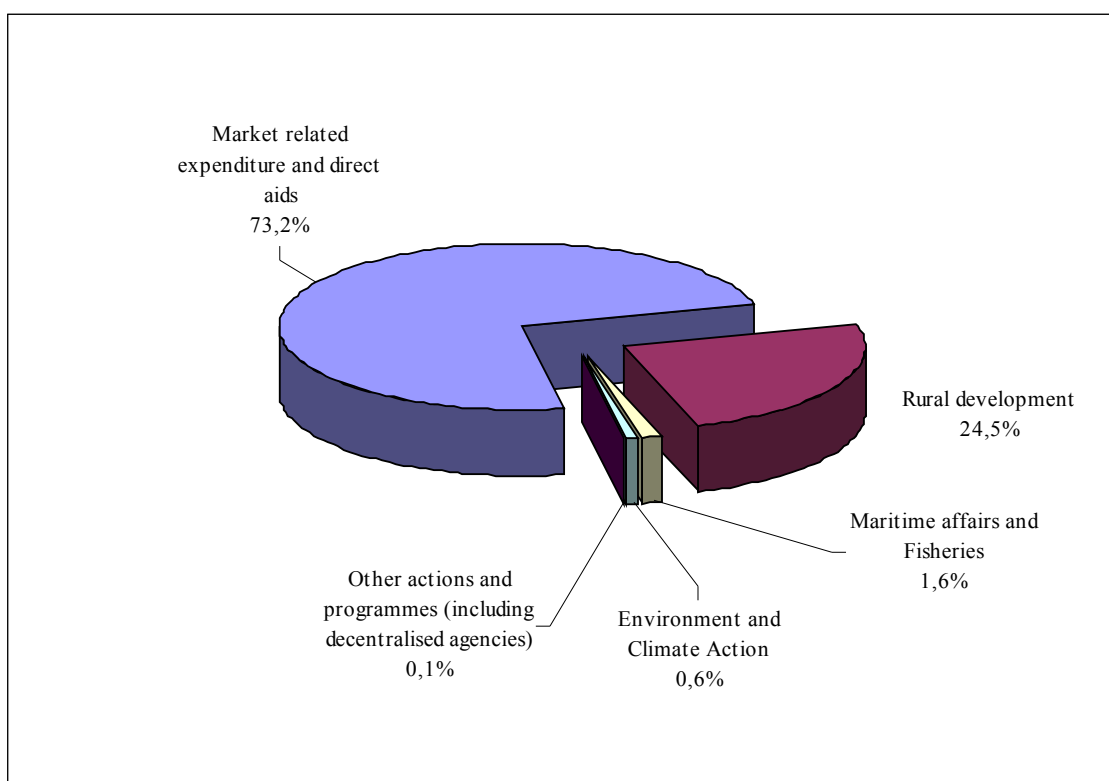
For the 2013 Draft Budget the Commission proposes EUR 60 308 million in commitment appropriations for heading 2. Compared to the 2012 budget, the commitment appropriations increase slightly by EUR 332 million (+ 0,6 %), leaving a margin of EUR 981,5 million under the ceiling of the financial framework for 2013. The margin under the EAGF sub-ceiling for market related expenditure and direct aids is EUR 809 million.






The ceiling for heading 2 increases by EUR 479 million. On the one hand, this has led to an increase in the margin compared to 2012, which stands at EUR 834 million. On the other hand, the increase of the ceiling is partially offset by higher expenditure. This is mostly due to higher needs for direct aids, driven by the phasing-in for EU-12 Member States. The Commission also proposes a realistic assumption of the negative expenditure for the accounting clearance of accounts, while also taking account of the deferral of the deduction for financial corrections under conformity clearance of accounts applied to Member States under financial assistance. However, the requested appropriations increase by less than the estimated needs as increase assigned revenue is anticipated, due to the one-off effect in budget year 2013 following the end of the Sugar Restructuring Fund<sup>22</sup>. Needs for market expenditure and for veterinary measures are also decreasing, helped by rather stable and largely favourable conditions on the agricultural markets and in animal health.

As set out in more detail in section 3.3.7 below, payment appropriations for heading 2 increase by EUR 930,7 million (+ 1,6 %), due to the increase in commitment appropriations for non-differentiated expenditure, as well as reflecting additional payment needs for rural development.

21 In order to avoid an increasing build-up of outstanding commitments being rolled forward each year, the so-called n+2 rule allows the Commission to de-commit resources when no payments claim has been received by the end of the 2nd calendar year following the year of commitment. In the 2007-2013 programming period the rule also applies to the Cohesion Fund.

22 In accordance with the second subparagraph of Article 1(3) of Council Regulation (EC) No 320/2006, amounts remaining available within the sugar restructuring fund by end September 2012 shall be assigned to the EAGF (see section 3.3.2 below).



Heading 2: Preservation and management of natural resources (commitment appropriations)		Draft budget	
		2013	
		EUR	%
	Market related expenditure and direct aids	44 100 548 610	73,2 %
	Rural development	14 808 455 797	24,5 %
	Maritime affairs and Fisheries	944 752 712	1,6 %
	Environment and Climate Action	366 591 000	0,6 %
	Other actions and programmes (including decentralised agencies)	57 363 297	0,1 %
<b>Total</b>		<b>60 282 441 416</b>	<b>100,0 %</b>

The following table summarises the main movements in heading 2, in commitment appropriations:

Heading			2012			2013			Difference		
			Budget	Assigned revenue	Needs	DB request	Assigned revenue	Needs	Budget	Needs	% Budget
AGRI	05 02	Market support	3 230,8	310,0	3 540,8	2 812,3	400,0	3 212,3	-418,5	-328,5	-13,0%
	05 03 01	Decoupled direct aids	37 189,0	700,0	37 889,0	38 168,0	932,8	39 100,8	979,0	1 211,8	2,6%
		— of which Single Payment Scheme (SPS)	30 472,0	700,0	31 172,0	30 740,0	932,8	31 672,8	268,0	500,8	0,9%
		— of which Single Area Payment Scheme (SAPS)	5 963,0		5 963,0	6 645,0		6 645,0	682,0	682,0	11,4%
	05 03 02 + 05 03 03	Other direct aids + Additional amount of aid	3 321,7		3 321,7	2 858,9		2 858,9	-462,8	-462,8	-13,9%
		Other	-138,1		-138,1	-10,8		-10,8	127,4	127,4	-92,2%
	<i>Total</i>		<i>43 603,4</i>	<i>1 010,0</i>	<i>44 613,4</i>	<i>43 828,5</i>	<i>1 332,8</i>	<i>45 161,3</i>	<i>225,1</i>	<i>547,9</i>	<i>0,5%</i>
MARE	11 01 + 11 02	Fisheries markets	30,5		30,5	27,2		27,2	-3,3	-3,3	-10,7%
SANCO	17 04	Veterinary and plant-health measures	335,8		335,8	274,7		274,7	-61,1	-61,1	-18,2%
<b>Total — European Agricultural Guarantee Fund (EAGF)</b>			<b>43 969,6</b>	<b>1 010,0</b>	<b>44 979,6</b>	<b>44 130,3</b>	<b>1 332,8</b>	<b>45 463,1</b>	<b>160,7</b>	<b>483,5</b>	<b>0,4%</b>

Title 05 AGRI	05 04 + BA	Rural development		14 616,9		14 616,9	14 808,5		14 808,5	191,6	191,6	1,3%
	05	Pilot Projects / Preparatory Actions		5,5		5,5	0,0		0,0	-5,5	-5,5	-100,0%
	<i>Total Title 05 other than EAGF (Agriculture and rural development)</i>			<i>14 622,4</i>		<i>14 622,4</i>	<i>14 808,5</i>		<i>14 808,5</i>	<i>186,1</i>	<i>186,1</i>	<i>1,3%</i>
Title 17 SANCO	17	Pilot Projects / Preparatory Actions		5,0		5,0	0,0		0,0	-5,0	-5,0	-100,0 %
	<i>Total Title 17 other than EAGF (Health and Consumer Protection)</i>			<i>5,0</i>		<i>5,0</i>	<i>0,0</i>		<i>0,0</i>	<i>-5,0</i>	<i>-5,0</i>	<i>-100,0 %</i>
Title 11 MARE	11 03 + BA	Common Fisheries Policy (CFP)	International fisheries & law of the sea	156,9		156,9	151,3		151,3	-5,7	-5,7	-3,6%
	Other CFP + BA		Conservation, control, governance	108,8		108,8	106,1		106,1	-2,6	-2,6	-2,4%
	11 08 05	European Fisheries Control Agency (EFCA)		9,0		9,0	8,9		8,9	-0,1	-0,1	-1,1%
	11 09 + BA	Maritime policy		16,7		16,7	0,2		0,2	-16,5	-16,5	-98,8%
	11 06 + BA	Fisheries fund		672,7		672,7	687,2		687,2	14,4	14,4	2,1%
	11	Pilot Projects / Preparatory Actions		1,5		1,5	0,0		0,0	-1,5	-1,5	-100,0%
	<i>Total Title 11 other than EAGF (Maritime Affairs and Fisheries)</i>			<i>965,6</i>		<i>965,6</i>	<i>953,7</i>		<i>953,7</i>	<i>-11,9</i>	<i>-11,9</i>	<i>-1,2%</i>
Title 07 ENV / CLIMA	07 03 07 + BA	Life + (Environment)		333,5		333,5	343,7		343,7	10,3	10,3	3,1%
	07 12 01 + BA	Life + (Climate Action)		21,3		21,3	22,9		22,9	1,6	1,6	7,3%
	07 03 09	European Environment Agency (EEA)		35,7		35,7	35,8		35,8	0,1	0,1	0,2%
	07 03 60 + 70	European Chemicals Agency (ECHA)		4,2		4,2	7,6		7,6	3,4	3,4	82,4%
	07	Other		16,5		16,5	5,0		5,0	-11,5	-11,5	-69,7%
	<i>Total Title 07 (Environment and Climate Action)</i>			<i>411,2</i>		<i>411,2</i>	<i>415,0</i>		<i>415,0</i>	<i>3,9</i>	<i>3,9</i>	<i>0,9%</i>
Titles 02 (ENTR) + 23 (ECHO) + 32 (ENER)	Other in Heading 2			2,0		2,0	0,0		0,0	-2,0	-2,0	-100,0%
<b>Total — Other than EAGF</b>				<b>16 006,1</b>		<b>16 006,1</b>	<b>16 177,2</b>		<b>16 177,2</b>	<b>171,0</b>	<b>171,0</b>	<b>1,1%</b>
<b>Grand Total Heading 2</b>				<b>59 975,8</b>	<b>1 010,0</b>	<b>60 985,8</b>	<b>60 307,5</b>	<b>1 332,8</b>	<b>61 640,3</b>	<b>331,7</b>	<b>654,5</b>	<b>0,6%</b>

### 3.3.2. Agricultural expenditure (market related expenditure and direct aids)

#### Context

The present state of play of the Common Agricultural Policy (CAP) is the result of consecutive reforms: in 2003/2004 with the fundamental shift towards decoupled direct aids, in 2008 with the reforms for fruit and vegetables (and the School Fruit Scheme), the ‘mini-package’ for milk and the reform of the wine sector. The ‘Health Check’ of the CAP agreed in 2008 has modernised, simplified and streamlined the CAP and removed restrictions on farmers, thus helping them to respond better to signals from the market and to face new challenges. It was also agreed to increase modulation and to add a progressive element, whereby direct payments to farmers financed from the European Agricultural Guarantee Fund (EAGF) are reduced and the appropriations are transferred to the European Agricultural Fund for Rural Development (EAFRD). As a result of the market reform process and developments in the agricultural markets, in recent years there has been a continuous fall of market-related expenditure, with the exception of 2010 due to the exceptional market conditions following the economic crisis. The share of market expenditure is expected to be 6,5 % of total EAGF expenditure in 2013. Around 93 % of all direct aids to farmers are decoupled from production, compared to 92 % in 2012 and 85 % in 2010.

#### Appropriations and assigned revenue

For the 2013 Draft Budget the **proposed commitment appropriations** for expenditure related to EAGF, including the amounts for veterinary and plant-health measures (EUR 274,7 million) and expenditure related to fisheries markets (EUR 27,2 million) amount to EUR 44 130,3 million<sup>23</sup>, showing an increase by

EUR 161 million (+ 0,4 %) compared with the 2012 budget. The margin under the EAGF sub-ceiling of heading 2 stands at EUR 808,6 million. Therefore, the Commission by 31 March 2012 did not propose to apply the financial discipline mechanism<sup>24</sup> in 2013.

Due to the existence of assigned revenues, it is important to distinguish between requested budget **appropriations** and **actual needs**. In accordance with the Financial Regulation<sup>25</sup> and the Council Regulation on the financing of the CAP<sup>26</sup>, certain operations (namely conformity clearance correction, irregularities and milk super levy) generate revenues assigned to the EAGF that are used to cover part of the needs of specific lines as required by the budget implementation. Moreover, the remaining balance of the Temporary Sugar Restructuring Fund, which ends in September 2012, generates revenue assigned to the EAGF in 2013<sup>27</sup>.

Appropriations for the 2013 Draft Budget are lower than the estimated needs because an amount of EUR 1 332,8 million in **revenues** is **assigned to the EAGF**, while assigned revenues for Budget 2012 stand at EUR 1 010 million. The assigned revenues for 2013 are attributed to chapter 05 02 in the Operational Funds for Producer Organisations (EUR 400 million on item 05 02 08 03) and to chapter 05 03 for the Single Payment Scheme – SPS (EUR 932,8 million on item 05 03 01 01). The difference in assigned revenues compared to the 2012 budget is mainly due to the one-off effect, estimated at EUR 647,8 million, of the remaining balance of the Temporary Sugar Restructuring Fund, while assigned revenues from clearance of accounts decisions are expected to be lower than in 2012 (EUR 400 million in the 2013 Draft Budget compared to EUR 600 million in the 2012 budget, taking account of the deferral of the deduction for financial corrections applied to Member States under financial assistance). The other sources and amounts of assigned revenue in the 2013 Draft Budget are EAGF Irregularities (EUR 166 million) and Milk Super levy (EUR 119 million). At this time of the budget procedure, no assigned revenues from 2012 are expected to be carried over to 2013.

The **expected needs stand** at EUR 45 463 million, up by EUR 484 million compared to 2012. This is the net result of several factors with compensating effects. On the one hand, there is the continued phasing-in of direct aids for the new Member States and the impact of a realistic budgeting for the accounting clearance of account, which leads to higher expenditure. On the other hand, direct aid support is reduced by increased modulation transferred to rural development. Furthermore, expenditure for interventions on agricultural markets is further reduced compared to 2012, as is expenditure for veterinary actions.

### **Intervention on the agricultural markets**

The 2013 Draft Budget shows a decrease of EUR 419 million in appropriations for **interventions in agricultural markets** compared to the 2012 budget. This decrease is partially due to higher assigned revenue (+ EUR 90 million). Without this effect from assigned revenue, financial needs for market interventions are, nevertheless, estimated to be lower compared to 2012 (- EUR 329 million). This further decrease in needs for market interventions is, on the one hand, the consequence of continuing stable and favourable market situations and prospects for most sectors and, on the other hand, due to the end of certain measures or their integration into direct aids (potato starch, dried fodder, part of the POSEI measures).

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unused direct aids) from the first pillar of the CAP (EAGF) to Rural Development (EAFRD).

24 Art 11 of Council Regulation (EC) No 73/2009. More detailed rules on financial discipline are laid down in Articles 12 and 18 of Council Regulation (EC) 1290/2005 on the financing of the common agricultural policy. The rules on budget discipline are laid down in Article 19 of the same regulation.

25 Council Regulation (EC, Euratom) No 1605/2002, as amended by Council Regulation (EC, Euratom) No 1995/2006.

26 Council Regulation (EC) No 1290/2005.

27 The reform of the Common Market Organisation for sugar established a temporary fund for the restructuring of the sugar industry which is funded by ad hoc assigned revenue, to be paid by the sugar quota holders and not by the EU own resources. This specific assigned revenue amount, however, had to be used within the sugar restructuring fund. After the financing of the expenditure related to these restructuring measures, any amount that may be available in the restructuring fund shall be assigned to the EAGF after the end of the Fund on 30 September 2012 (second subparagraph of Article 1(3) of Council Regulation (EC) No 320/2006).

## Direct aids and modulation

The appropriations for **direct aids** increase compared to the 2012 budget (+ EUR 516 million). Taking into account EUR 232,8 million of additional revenue assigned to the Single Payment Scheme (SPS), needs for direct aids increase by EUR 749 million compared to 2012. This is mostly due to the combined effect of continued phasing-in of direct aids in the new Member States<sup>28</sup>, the increase in modulation as well as the integration of several former market measures into direct aids.

Appropriations for **decoupled direct aids** increase by EUR 979 million, whilst taking account for both the Single Payment Scheme (SPS) and the Single Area Payment Scheme (SAPS) of an assumption of some under-execution of the ceilings per Member States. The increase is mainly due to higher needs (+ EUR 682 million) for the **SAPS**. Continued phasing-in of direct aids in the new Member States<sup>29</sup> accounts for an additional EUR 860 million, while increased amounts allocated to specific support measures under Article 68 of Council Regulation (EC) No 73/2009 (- EUR 152 million) and the modulation applied for the first time for the new Member States (- EUR 14 million) are partially off-setting that increase.

The needs for the **SPS** also increase (+ EUR 501 million) due to the combined effect of several factors: the gradual switch from coupled to decoupled direct aids and their integration into the SPS is being finalised in 2012, impacting the EU budget 2013. The following schemes are fully integrated into the SPS: special bovine premium, slaughter premiums, seeds, rice, nuts, protein crops, tomatoes, potato starch. As a result, the SPS ceilings before modulation have been increased by EUR 621 million. An additional increase of EUR 176 million comes from the integration into the SPS of former market support measures: processing aid for potato starch, dried fodder and flax fibre. The phasing-in for Slovenia and Malta adds to the SPS envelopes some EUR 14 million, and the final step of the implementation of the wine market reform a further EUR 11 million. The above effects are partially compensated by the increase in modulation (EUR 223 million) and the net increase in the amounts allocated to specific support measures under Article 68 of Council Regulation (EC) No 73/2009 (EUR 61 million); both amounts being deducted from SPS needs.

Since budget year 2011, Member States are able to transfer amounts from their SPS and SAPS envelopes in order to finance specific support measures under Article 68 of Council Regulation (EC) No 73/2009. For 2013 they have allocated higher amounts for these measures, thus decreasing the gross ceilings for the two schemes by a total of EUR 213 million. Additionally, the specific types of farming measures decrease by EUR 130 million before modulation, as they are integrated either into the coupled specific support or into the SPS/SAPS envelopes. After taking into account modulation, the requested appropriations increase by EUR 18 million for decoupled specific support and by EUR 237 million for coupled measures.

Appropriations for **coupled direct aids** decrease compared to the 2012 budget by EUR 463 million (amount after modulation). This is mostly due to the completion of decoupling as described above (- EUR 652 million)<sup>30</sup>. At the same time, the effect of increased allocations to coupled specific support measures under Article 68 of Council Regulation (EC) No 73/2009, combined with the decrease in specific types of farming measures as described above, is estimated at EUR 156 million taking into account likely execution rates. Furthermore, the five-year period of application of the scheme ‘aid for sugar beet and cane producers’ has ended in one more Member State,

28 For the calendar year 2012, with impact on the 2013 budget year, EU-10 Member States reach 90 % of the EU-15 level for direct payments, while Bulgaria and Romania reach 60 % (Article 121 of Council Regulation (EC) No 73/2009).

29 Except for Malta and Slovenia, both having implemented the Single Payment Scheme (SPS). The total amount needed for phasing-in of new Member States is EUR 875 million.

30 These EUR 652 million correspond to the amount, before modulation, deducted from coupled aids ceilings for the process of decoupling. On the other hand, the corresponding increase in the SPS ceiling mentioned in the text above, i.e. EUR 621 million, is somewhat lower. Part of the difference (EUR 14 million) relates to the ‘Transitional soft fruit payment’, for which the new Member States could choose whether to merge it with their SAPS ceilings or to keep it as a separate decoupled payment. The other part of the difference (EUR 17 million) is due to the fact that some aids are decoupled at a lower rate than the ceiling for the coupled aid.

implying a reduction of appropriations by EUR 9 million. Finally, some additional variations in comparison to the 2012 budget are caused by changes in the modulation rate and by budget estimates for needs at levels lower than in 2012 for some regimes, in particular the suckler cow premium.

The above-mentioned assumptions for the various direct aids schemes are based on the implementation in 2011. These parameters will be updated, as appropriate, in the autumn Amending Letter to the 2013 Draft Budget on the basis of the preliminary results of implementation in 2012.

**Modulation** continues to affect the budget for the eighth consecutive year. For the calendar year 2012, direct aids<sup>31</sup> in EU-15 will be reduced by a compulsory modulation rate of 10 %<sup>32</sup> and by progressive modulation for farmers receiving more than EUR 300 000. In addition, voluntary modulation applies in the United Kingdom with decreasing amounts. Modulation is also applied for the first time for EU-10 Member States. As the levels of support are approaching the levels in the EU-15 Member States, a modulation rate of 4 % is introduced for the amounts above EUR 300 000. Including all schemes, modulation reduces the envelopes available for granting direct aids by an additional EUR 252 million compared to the 2012 budget.

### **Veterinary and plant-health measures**

The appropriations for **veterinary and plant-health measures** (Policy Area 17 – Health and Consumer Protection) show a decrease in commitments from EUR 336 million in 2012 to EUR 275 million proposed for the 2013 Draft Budget, without endangering the achievement of the objective of maintaining a high level of animal health. This decrease reflects, firstly, the improved disease situation resulting from measures taken in the past, with lower needs in particular for the eradication of the bluetongue disease as well as for Transmissible Spongiform Encephalopathies (TSE), such as Bovine Spongiform Encephalopathy (BSE) and scrapie in ruminant animals. Secondly, an effort has been made to forecast more accurately the absorption capacity of the Member States.

#### *3.3.3. Transfers from agricultural expenditure to rural development*

For the 2013 Draft Budget, the amount additionally available to the European Agricultural Fund for Rural Development (EAFRD) totals EUR 3 635 million, with an increase of around EUR 252 million compared to the 2012 budget.

These appropriations include compulsory modulation (EUR 2 641 million)<sup>33</sup>, the voluntary modulation of the UK (EUR 314 million)<sup>34</sup>, and other transfers from the reform of the cotton sector (EUR 22 million)<sup>35</sup>, the wine sector (EUR 123 million)<sup>36</sup>, the tobacco sector (EUR 484 million)<sup>37</sup> as well as from unused direct aids (EUR 52 million)<sup>38</sup>.

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31 With the exception of aids granted in the outermost regions.  
32 Articles 7 and 9 (1) of Council Regulation (EC) No 73/2009.  
33 Article 9(1) of Council Regulation (EC) No 73/2009.  
34 Article 4(1) of Council Regulation (EC) No 378/2007.  
35 Article 134 of Council Regulation (EC) No 73/2009.  
36 Article 1 of Council Regulation (EC) No 1246/2008.  
37 Article 135 of Council Regulation (EC) No 73/2009.  
38 Article 136 of Council Regulation (EC) No 73/2009.

### 3.3.4. *Rural development*

Support provided through the European Agricultural Fund for Rural Development (EAFRD) makes a vital contribution to the sustainability of the rural environment and helps to maintain a balance between urban and rural areas in a competitive and knowledge-based economy. In order to reinforce this contribution, the EAFRD is further strengthened in 2013 as mentioned above with increased funds from modulation (mainly the additional modulation to address the new challenges as specified in the 'Health Check') and specific transfers.

The programmes remain built around three thematic axes dedicated to improving the competitiveness of the agricultural and forestry sector, improving the environment and the countryside, and improving the quality of life in rural areas and encouraging diversification of the rural economy. These thematic axes are complemented by one horizontal axis allowing locally based bottom-up approaches to rural development.

For 2013 an amount of EUR 14 808 million in commitment appropriations is needed. This is an increase of 1,3 % compared to 2012. As set out in more detail in section 3.3.7 below, the Commission proposes EUR 12 749 million for payment appropriations, representing an increase of 5,4 % compared to 2012.

### 3.3.5. *Maritime affairs and fisheries*

Apart from a relatively small amount of around EUR 27 million for fisheries markets, which is spent under the CAP, there are two main instruments related to the Common Fisheries Policy (CFP): (a) the European Fisheries Fund (EFF), and (b) the so called 'second instrument', covering all other actions related to the CFP, including International fisheries and the Law of the Sea. In addition, an instrument to support the development of the Integrated Maritime Policy (IMP) was adopted at the end of 2011<sup>39</sup>.

#### **European Fisheries Fund (EFF)**

For the EFF, the Commission proposes EUR 687,2 million in commitment appropriations and EUR 523,5 million in payment appropriations, + 2,2 % and + 7,3 % respectively relative to the 2012 budget. The increase for commitment appropriations is in line with the EFF envelope decided in the basic act, whereas the reasons for the increase in payment appropriations are set out in more detail in section 3.3.7 below.

#### **Common Fisheries Policy (CFP)**

For the CFP (excluding the European Fisheries Control Agency and the IMP below), total appropriations proposed amount to EUR 257,4 million for commitments and EUR 221 million for payments. Compared to 2012, this represents a decrease of 3,1 and 4,9 % respectively.

Expenditure for international activities (EUR 151,2 million in commitment and EUR 150,4 million in payment appropriations) is somewhat lower compared to 2012. Most of the appropriations requested are intended to finance Fisheries Partnership Agreements (FPA). For 2013, an amount of EUR 10,5 million is proposed for the FPAs currently in force, while for the renewal of those existing agreements about to expire and new agreements to be negotiated, an amount of EUR 129 million is requested on the reserve line. If needed, this amount will be updated in the Amending Letter to the 2013 Draft Budget in the autumn of 2012. The remainder is needed to guarantee the EU participation in an increasing number of international and regional fisheries organisations, as well as for related preparatory work.

Regarding the governance of the CFP, conservation, management and exploitation of resources, as well as control and enforcement of the CFP, the Commission proposes EUR 106,1 million for commitments and EUR 70,8 million for payments. As compared to the 2012 commitments, this represents a slight decrease of



2,4 %. In addition to that, EUR 8,9 million in appropriations foreseen for the European Fisheries Control Agency (EFCA), representing a freeze of the EU contribution at the level of 2012.

### **Integrated Maritime Policy (IMP)**

As far as the IMP is concerned, only a small amount of commitments for technical assistance are foreseen for 2013, in line with the agreement reached by the co-legislators when adopting the legal base. All the operational credits are to be committed in 2012 and only payment appropriations of EUR 15,2 million are requested for 2013.

#### *3.3.6. Environment and climate action*

In the field of environment and climate action, heading 2 of the financial framework 2007-2013 covers expenditure for the LIFE+ financial instrument, a number of preparatory actions and pilot projects, the EU contribution to the European Environment Agency (EEA) and parts of the EU contribution to the European Chemicals Agency (ECHA).

Total commitment appropriations of EUR 415,0 million are requested for the 2013 Draft Budget for environment and climate action in heading 2, an increase of 0,9 %. Payment appropriations in this area increase by 5,6 % to EUR 328,6 million.

### **Environment**

LIFE+ is the EU's financial instrument for the environment. As far as the 2013 Draft Budget is concerned, the Commission proposes a 3,3 % increase in commitment appropriations, from EUR 354,8 million in 2012 to EUR 366,6 million in 2013. This is somewhat below the financial programming, due to the growing outstanding commitments at the end of 2011. Payment appropriations for LIFE+ will increase by a slightly higher level (7,4 %), from EUR 254,4 million in 2012 to EUR 273,3 million in 2013. The reasons for the increase in payment appropriations are set out in more detail in section 3.3.7 below.

The core amount of commitment appropriations for LIFE+ will support measures related to the resource efficiency aspects of the Europe 2020 Strategy for smart, sustainable and inclusive growth. This entails supporting innovative and demonstrative projects at national, regional and local levels to enhance nature protection and biodiversity, to reduce waste production and greenhouse gas emissions, to increase resource efficiency, to develop clean technologies and to improve air quality management (especially in urban areas). Part of this amount is also allocated to finance measures related to climate action (see below).

For the European Environment Agency (EEA), the Commission proposes to freeze the total EU contribution for 2013 at the level of 2012, in line with the Commissions' overall approach on decentralised agencies (see section 4.3.1 below).

The Commission has proposed to extend the activities of the European Chemicals Agency (ECHA) in the fields of biocide legislation and in the field of export and import of dangerous chemicals. The related proposals are currently in the legislative process, with adoption expected by summer 2012 which will then enable implementation to begin in the same year.

In the case of Biocides, the tasks of ECHA for biocidal products envisaged by the Legislative Authority changed considerably since the original Commission proposal,<sup>40</sup> and are now reflected in the revised legislative financial statement accompanying the Communication of the Commission on the Common Position.<sup>41</sup> Taking into consideration the importance of the start-up phase, and the need to have the necessary financial and human resources in place, the Commission proposal is just under the amount stated in the legislative financial statement,

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40 COM(2009)267, 12.6.2009

41 COM(2011)498, 11.8.2011

and amounts to EUR 6,1 million for 2013.

In the case of the export and import of dangerous chemicals, the Commission request for the 2013 Draft Budget of EUR 1,6 million is also slightly below the amount foreseen in the legislative financial statement accompanying the Commission legislative proposal<sup>42</sup>.

### **Climate action**

Climate action is a key priority for the Commission, as set out in the Europe 2020 strategy. To support the Commission's role to prepare and implement policy legislation, including the development of the EU emissions trading scheme and to pave the way for a move to a low carbon economy by 2050, part of the LIFE+ envelope is allocated towards climate action. The Commission requests EUR 22,9 million in commitment appropriations and EUR 21,4 million in payments for these purposes.

The June 2011 Communication on the next Multiannual Financial Framework emphasised the need to mainstream climate action into the future EU budget in order that at least 20 % of EU expenditure is climate related<sup>43</sup>. Adoption of the EU Adaptation Strategy is also foreseen for 2013. The Commission therefore proposes that the preparatory action on 'Climate mainstreaming, adaptation and innovation' continues to be implemented, with a further EUR 5 million in both commitment and payment appropriations.

#### *3.3.7. Payment appropriations for heading 2*

The overall level of payment appropriations requested for heading 2 (EUR 57 964,9 million, + 1,6 % as compared to the 2012 budget) results on the one hand from mostly non-differentiated expenditure under the European Agricultural Guarantee Fund (EAGF, EUR 44 112,9 million, + 0,5 % as compared to the 2012 budget), as described in sections 3.3.2 and 3.3.5 above, and on the other hand from payment appropriations for differentiated expenditure (EUR 13 852,0 million, + 5,3 % as compared to the 2012 budget), notably for rural development, the European Fisheries Fund and Life+, as set out below.

As regards payment appropriations for **rural development**, the Commission request (EUR 12 749 million) represents an increase of 5,4 % compared to 2012. Apart from a rather small amount related to technical assistance, interim payments for the 2007-2013 programmes are expected to require payment appropriations of EUR 12 735 million, mainly for agro-environmental measures and support for less-favoured areas. The increase is justified as the implementation of the programmes is speeding up, as indicated by the upward trend in implementation since the beginning of the programming period.

As far as the 2000-2006 Structural Funds programmes under the Guidance Section of the European Agriculture Guidance and Guarantee Fund (EAGGF) are concerned, it is expected that all programmes will be closed in 2012 and, therefore, only a token entry ('p.m.') is entered into the 2013 Draft Budget.

As regards payment appropriations for the **European Fisheries Fund** (EFF), the Commission request (EUR 523,5 million) represents an increase of 7,3 % compared to 2012. This level of payment appropriations will cover the growing requirements for the 2007-2013 EFF programmes and some remaining amounts for the clearance of outstanding commitments (RAL) for the 2000-2006 programmes (completion of the Financial Instrument for Fisheries Guidance (FIFG)).

Regarding the programming period 2007-2013, there is an increase in payment appropriations of 9,6 % (from EUR 459,4 million in 2012 to EUR 503,5 million in 2013). The approach for establishing payment appropriations for the 2007-2013 programmes is similar to the one used for the Structural Funds (for further explanation see the

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42 COM(2011)245, 5.5.2011

43 COM(2011)500, 29.6.2011

text for heading 1b above), and is based on the historical payment rates against the corresponding commitment tranches of the 2000-2006 programming period. The resulting initial estimate for the 2013 Draft Budget has, however, been adjusted downwards in the context of a prudent approach as well as the slower start in implementation in the 2007-2013 period.

Regarding the period 2000-2006 (FIG), the closure exercise is expected to continue in 2013 with an estimated closure rate of 40 % of the programmes remaining open at the end of 2012. For this reason, an amount of EUR 20 million for payment appropriations is requested.

Finally, as regards payment appropriations for **Life+**, the Commission request (EUR 273,3 million) represents an increase of 7,4 % compared to 2012. This increase in payment appropriations is needed in particular in relation to action grants, to meet the payment obligations under the terms defined in the grant agreements, taking into account increases in commitment appropriations since 2007; interim and final payments of ongoing projects (in particular projects financed under the 2009 budget, when the budgetary authority voted a budget increase of EUR 30 million in commitments); and pre-financing payments on the 2012 grant agreements.

### 3.4. Freedom, security and justice: heading 3a

#### 3.4.1. Summary table

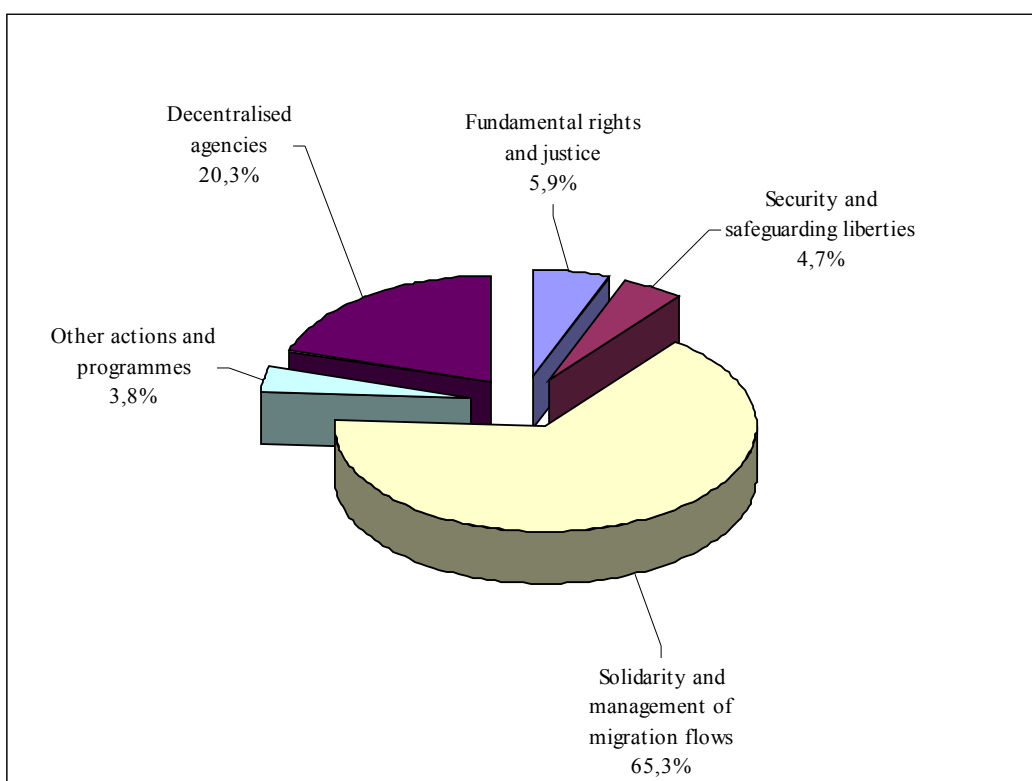
(in million EUR, at current prices)






Budget		FF	Draft budget		Difference		Difference	
2012		2013	2013		2013 / 2012		2013 - 2012	
CA	PA	CA	CA	PA	CA	PA	CA	PA
1 367,8	835,6	1 661,0	1 392,2	928,3	1,8%	11,1%	24,4	92,8
			Margin = 268,8					

Heading 3a sees an increase in commitment appropriations of 1,8 % to EUR 1 392,2 million. Payment appropriations increase, by 11,1 % to EUR 928,3 million. As explained in more detail in section 3.4.4 below, these increases are mostly linked to the four Funds under Solidarity and management of migration flows, which have now reached cruising speed and require substantial pre-financing payments to Member States.

The margin of heading 3a amounts to EUR 268,8 million, considerably above the indicative margin foreseen for 2013 in the latest financial programming (EUR 34,3 million). This increase by EUR 234,4 million stems from various sources: firstly, the special efforts undertaken in the strand *Security and safeguarding liberties* to assess the real needs to allow the Commission to efficiently meet its objectives in this matter; secondly, a reduction to the initially foreseen appropriations for administrative and technical support expenditure (see also section 4.2.2 below); thirdly, a stringent approach to determine the budget of the eight decentralised agencies under this heading and, finally, a more moderate increase than initially foreseen in the financial programming for the *External Border Fund*, the *European Return Fund* and the *European Fund for the Integration of Third Country Nationals*.

As regards decentralised agencies, the Commission examined their requests with the objective of ensuring that rationalisation efforts are spread also to decentralised agencies. This has led to a contained increase concerning the EU contribution, staffing levels and justification in terms of tasks assigned to the agencies by the legislative authority. The overall level of appropriations proposed for the agencies amounts to EUR 292,2 million, which represents an increase of 4,7 % compared to 2012. The increase results almost entirely from the setting up of the Agency for the operational management of large scale IT systems, with the planned date for the start of operations set for 1 December 2012.



Heading 3a: Freedom, security and justice (commitment appropriations)		Draft budget	
		2013	
		EUR	%
	Fundamental rights and justice	81 900 000	5,9 %
	Security and safeguarding liberties	66 150 000	4,7 %
	Solidarity and management of migration flows	909 560 000	65,3 %
	Other actions and programmes	52 500 000	3,8 %
	Decentralised agencies	282 117 200	20,3 %
<b>Total</b>		<b>1 392 227 200</b>	<b>100,0 %</b>

### 3.4.2. Strengthening the EU as an area of freedom, security and justice

The Stockholm Programme, as adopted by the European Council in December 2009, sets out the priorities for further developing the European area of freedom, security and justice over the next five years (2010-2014). This will put the citizen at the heart of EU action and will deal, among other things, with questions of citizenship, justice and security as well as with asylum, migration and the external dimension of justice and home affairs.

Actions related to the Stockholm Programme Action Plan<sup>44</sup> will be financed within the ceiling of heading 3a of the current financial framework. Many of the measures and actions will be implemented through a more effective use of existing instruments and funds.

#### *Solidarity and management of migration*

The general programme **Solidarity and Management of Migration** encompasses four distinct financial instruments, the so-called Funds.

The commitment appropriations proposed for the **External Borders Fund** (EUR 415,5 million) increase by

18,9 % compared to the 2012 budget, EUR 65,2 million below the financial programming, in view of the expected absorption capacity of Member States. The External Borders Fund is a solidarity mechanism, supporting those Member States who assume a lasting and heavy financial burden in the area of external borders and visa policy. For the year 2013, in addition to other investments, the Fund will finance new developments in four strategic domains which are a priority for the EU: investment in infrastructure, systems and state-of-the-art equipment aiming at enhancing border security (including Automatic Border Controls (ABC) related equipments); the development and the implementation of national components of the European Borders Surveillance System (EUROSUR) which will become operational in 2013; the set-up and testing of national systems compatible with the Schengen Information System (SIS II); and a more efficient implementation of the Schengen Borders code.

In the field of migration, increased resources (+ 14,1 %) are foreseen for the **European Return Fund** (EUR 186,0 million, EUR 8 million below the financial programming), which is intended to support the Member States in the application of an integrated management of returns, and to provide for joint actions by Member States, thereby promoting the pooling of resources and expertise, and resulting in common gains and better sharing of information and experiences.

The appropriations for the **European Fund for the Integration of Third Country Nationals** (EUR 178,0 million, EUR 5 million below the amount foreseen in the financial programming) increase by 9,2 % compared to the 2012 budget, reflecting the importance of, and the challenges presented by, this new form of solidarity among Member States, in respect of the immigrants legally resident in the EU. The Fund shall contribute to the development and implementation of national integration strategies for third-country nationals in all aspects of society. The need to develop and to implement the integration process is increasing each year. 2013 appropriations will mainly focus on the implementation of the Common Basic Principles for immigrant integration policy. Trainings, vocational and civic orientation courses are strongly required to facilitate the integration of third-country nationals.

The **European Refugee Fund (ERF)** will continue to support capacity building for the asylum systems of the Member States in general. The increase in appropriations will allow Member States to further concentrate efforts on key strategic objectives: supporting the implementation of the Common European Asylum System as well as the voluntary efforts of Member States to provide a durable solution in their territories to refugees and displaced persons identified as eligible for resettlement by the United Nations High Commissioner for Refugees (UNHCR) and the voluntary burden sharing between Member States consisting of the transfer of beneficiaries of international protection from one Member State to another. An amount of EUR 122,8 million is proposed for 2013 (+ 8,7 % compared to the 2012 budget), in line with the financial programming.

The entry into operation of the **Schengen Information System (SIS II)** is planned for the first semester 2013. The commitment appropriations for 2013 (EUR 36,7 million) will cover the costs (borne by the Commission) for maintenance in operational conditions until the transfer of the system to the European Agency for the operational management of large scale IT systems in 2013. After the transfer to the IT Agency, the Commission will continue to bear the costs for the network.

The new **Agency for the operational management of large scale IT systems** has been legally established in November 2011<sup>45</sup>. The planned date for the start of operations is 1st December 2012, with a gradual take-over of existing systems (Eurodac, VIS and SIS II) by the end of 2013. The commitment appropriations for the IT Agency (EUR 41 million) include the expenditure for VIS (operational since October 2011) that has been transferred to the IT Agency budget. Expenditure related to infrastructure and running costs on the three sites of the Agency (Headquarter in Tallinn, technical site in Strasbourg and back-up site in St Johann im Pongau) increase substantially in the 2013 Draft Budget in anticipation of the start of operations.

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45 Regulation 1077/2011 establishing the European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice of 25.10.2011.

## *Fundamental rights and justice*

This general programme is based on five specific programmes.

The specific programme **Fundamental Rights and Citizenship** will promote the development of a European society founded on the respect of the rights set out in the Charter of Fundamental Rights of the EU, the strengthening of civil society, and the fight against racism, xenophobia and anti-Semitism. The level of appropriations for 2013 (EUR 15,8 million) is in line with the financial programming. This level of appropriations allows the Commission to meet its objectives in this matter and reflects the needs of the programme.

The programme **Fight against Violence (Daphne III)** promoting actions for the prevention of violence against women and children, through support for Non-Governmental Organisations (NGOs), research bodies, and local authorities amounts to EUR 18,4 million in 2013, in line with the financial programming. The appropriations for the programme **Drugs prevention and information** (EUR 3 million) are intended for action aimed at preventing and reducing drug use and at promoting awareness.

The specific programmes **Civil Justice** (EUR 16,8 million) and **Criminal Justice** (EUR 27,85 million) aim at the promotion of cooperation between the different legal systems, improving contacts between the legal, judicial and administrative authorities of the Member States, and training members of the judiciary. The slight increase compared to 2012 is due to an increased volume of procurement actions which are linked to the developments in E-justice (further development of the portal and technical improvements).

## *Security and safeguarding liberties*

There are two specific programmes in this strand.

The first programme, **Prevention, Preparedness and Consequence Management of Terrorism** (EUR 12,45 million), aims to develop and monitor the implementation of tools and policies in the field of fighting terrorism and crisis management. In 2013, activities will focus on the priority areas: critical infrastructure protection and crisis management and communication. Funding of actions in cooperation with the Joint Research Centre (JRC) will be kept stable with an emphasis put on the field of Critical Infrastructures. Overall, the level of appropriations proposed to carry out the foreseen activities under this programme amounts to EUR 12,45 million. This represents a reduction of appropriations compared to both the 2012 budget (- EUR 11,0 million) and the financial programming for 2013 (- EUR 13,1 million), which takes into account the slower pace of implementation and a slightly lower number of exchange and dissemination activities required in 2013.

The second programme, **Prevention of and Fight against Crime** (EUR 53,7 million) targets law enforcement, cross-border cooperation, information exchange and training among law enforcement authorities, and the protection of witnesses and victims. The priority actions to be implemented in 2013 have been thoroughly scrutinised in the context of budgetary constraints. The level of appropriations allows the Commission to meet its objectives in the area of prevention and fight against crime and reflects the real needs of the programme in terms of expected number of assisted victims and investigated cases, bringing the focus on law enforcement cooperation. Altogether, a reduction of appropriations compared to both the 2012 budget (- EUR 64,5 million) and the financial programming for 2013 (- EUR 67,5 million) is proposed, in line with the estimated needs of the programme.

### *3.4.3. Payment appropriations for heading 3a*

The overall level of payment appropriations requested for heading 3a (EUR 928,3 million, + 11,1 % as compared to the 2012 budget) mostly results from the four Funds under Solidarity and management of migration flows. The increase proposed for the four Funds combined as compared to the 2012 budget (+ 18,0 % to EUR 489,1 million) is slightly higher than the corresponding increase for commitment appropriations (+ 14,1 % to

EUR 909,6 million). This is due to the profile of the programmes, with on the one hand first and second pre-financing payments on a growing level of commitments, and on the other an increasing level of closure payments on annual work programmes of previous years. The tighter ratio between commitments and payment appropriations will also help containing the outstanding commitments ('RAL').

### 3.5. Citizenship: heading 3b

#### 3.5.1. Summary table

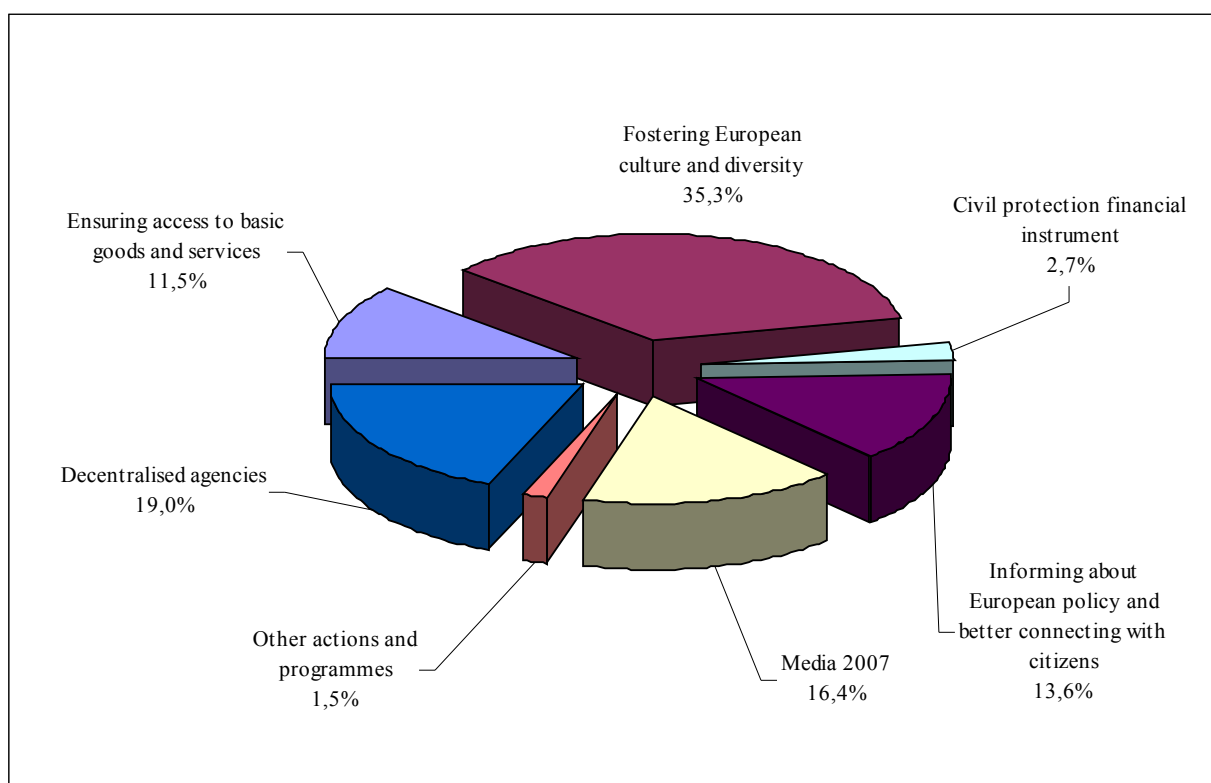
(in million EUR, at current prices)








Budget		FF	Draft budget		Difference		Difference		
2012		2013	2013		2013 / 2012		2013 - 2012		
	CA	PA	CA	CA	PA	CA	PA	CA	PA
(1)	715,5	666,8	715,0	689,4	646,3	-3,6%	-3,1%	-26,1	-20,5
(2)	697,4	648,7				-1,2%	-0,4%		
				Margin = 25,6					
(1) Including amending budget 1 and draft amending budget 2 related to EU Solidarity Fund (EUSF)									
(2) Excluding EU Solidarity Fund (EUSF)									

Heading 3b Citizenship contributes to several Europe 2020 strategy flagship initiatives including 'youth on the move', 'an agenda for new skills and jobs', 'European platform against poverty' and 'innovative Union'. In particular this heading covers issues which are of key concern to the citizens of Europe, including **health**, **consumer protection**, and **civil protection**. The crucial task of reaching out to the citizens and communicating Europe also fall within this heading, through the funding of **cultural programmes** and the policy area **Communication**.

Commitment appropriations for this heading decrease by 3,6 % to EUR 689,4 million, leaving a margin of EUR 25,6 million. The margin is broadly in line with the latest financial programming. On the one hand, savings as compared to the financial programming are made on expenditure for decentralised agencies such as the 'European Centre for Disease Prevention and Control' (ECDC) and the 'European Food Safety Authority' (EFSA), as well as the 'Executive agency for Health and Consumers' (EAHC), taking into account the general orientation of the Commission on agencies. Expenditure for administrative support lines, non co-decided programmes and actions covered by the institutional prerogatives of the Commission is also reduced in comparison with the initial financial programming. On the other hand, the Commission proposes an increase of EUR 16,5 million for Youth in Action, as compared to the financial programming for 2013.

Payment appropriations for the heading decrease by 3,1 % to EUR 646,3 million. If the EU Solidarity Fund (EUR 18,1 million for both commitment and payment appropriations in 2012) is excluded from this comparison, commitment and payment appropriations decrease by 1,2 % and 0,4 % respectively.



Heading 3b: Citizenship (commitment appropriations)		Draft budget	
		2013	
		EUR	%
	Ensuring access to basic goods and services	79 000 000	11,5 %
	Fostering European culture and diversity	243 288 000	35,3 %
	Civil protection Financial instrument	18 500 000	2,7 %
	Informing about European policy and better connecting with citizens	93 736 000	13,6 %
	Media 2007	113 409 000	16,4 %
	Other actions and programmes	10 420 000	1,5 %
	Decentralised agencies	131 061 000	19,0%
<b>Total</b>		<b>689 414 000</b>	<b>100,0 %</b>

### 3.5.2. Ensuring access to basic goods and services

**Good health** is key to the well-being and quality of life of citizens as well as to economic growth and sustainable development. Investing in the good health of the population and prevention activities provides real social and economic benefits. It also contributes to Europe's competitiveness by enhancing productivity, labour force participation and sustainable growth.

The Health Programme will focus on new actions improving the health care systems with a clear EU-added value, including cross-border systems, patients rights, health systems sustainability and innovative technologies, with particular regard to health information and health security, such as preparing for and counteracting emerging health threats. A further priority is to deal with safe products including safe food and safe services, and furthering crisis preparedness and business continuity in case of crisis. Overall, EUR 55,5 million in commitments are proposed, broadly in line with the financial programming, which represents a slight increase over the 2012 budget (EUR 53,9 million).



The overall goal of **consumer policy** is to contribute to the development of an internal market where products and services are safe and where Consumers have an equally high level of confidence in products, traders, technologies and selling methods in markets throughout the EU, based on equally high levels of protection.

The consumer policy is a cornerstone in establishing citizen confidence in the internal market. Implementation and better enforcement of existing legislation will continue to be a key feature, with an added emphasis on ensuring consistent, effective and coherent enforcement in all Member States.

Specific objectives for consumer policy are a better understanding of consumers and the markets, better consumer protection regulation, better enforcement, monitoring and redress, and better informed, educated and responsible consumers. This should be achieved by developing knowledge and evidence, cooperating in enforcement, market surveillance and product safety, consumer education, and capacity building for consumer organisations. The assessment of needs for the programme (amounting to EUR 23,5 million) has led to a slight decrease in appropriations as compared to the 2012 budget (- EUR 0,2 million), in line with the financial programming for 2013.

### 3.5.3. *Fostering European culture and diversity*

Fostering mutual understanding and a shared European identity is essential in a Union characterised by social and cultural diversity. Three programmes aim to support these objectives by developing links in the fields of culture, youth and citizenship.

The **Culture 2007 – 2013** programme contributes at EU level to a greater awareness of the existence of a common European heritage, of the diversity of European cultures, throughout intercultural dialogue and transnational mobility of artists and cultural professionals, and of their works. In line with the Europe 2020 strategy, creative industries supported by EU action contribute to innovation, to jobs creation and to territorial development. The programme plays a unique role in stimulating cross-border cooperation, in promoting peer learning and the professionalisation of the sector and in increasing the access of European citizens to non-national European works. Commitment appropriations amounting to EUR 63,8 million are proposed, in line with the financial programming for 2013.

The **Youth in Action** programme has two main objectives: the enhancement of human resources in Europe through a particular support to non-formal learning experiences and the development of active citizenship of young people by promoting the potential and well-being of all young people by developing their skills, creating more opportunities and encouraging their participation in democratic life. In addition, the programme helps bringing the European Union closer to young people. The Youth in Action programme compensates for the lack of opportunities for youth in countries where there are hardly any programmes directed at this target group. Dialogue with EU citizens and fostering civic participation is sought through two main strategies – directly involving citizens with the EU institutions through traineeships and visits, and co-funding projects by civil society through calls for proposals. An increased amount of EUR 140,5 million in commitment appropriations is proposed for this priority area. This is EUR 16,5 million above the financial programming.

At the heart of the objective to foster European citizenship is the **Europe for Citizens** programme, which includes support to civil society and a variety of organisations promoting the European interest, as well as town-twinning and other activities directly involving citizens, support to various civil-society organisations promoting the European idea, as well as European bodies and think tanks. The level of commitment appropriations proposed (EUR 30,0 million) is in line with the financial programming, though slightly lower than the 2012 budget (EUR 31,8 million).

Building on the preparatory action undertaken in 2012, the **European Year of Citizens** will be launched in 2013 with a budget of EUR 1 million. It is intended to focus activities on the right to free movement and residence and

to place this right in the wider context of citizens' rights as enshrined in the Treaties with a view to strengthening the sense of belonging of people to the European Union.

The **Media 2007** programme has as objectives the preservation and enhancement of European cultural diversity and its cinematographic and audiovisual heritage, guaranteeing its accessibility for European citizens and promoting intercultural dialogue, increasing the circulation of European audiovisual works inside and outside the Union, and strengthening the competitiveness of the European audiovisual sector in the framework of an open and competitive market. Media 2007 programme supports training and networking for an increasing number of professionals, the development and the cross-border circulation of European films and audiovisual works. The level of commitment appropriations proposed (EUR 117,6 million in 2013, or an increase of 1,2 % compared to 2012) corresponds to the level of the financial programming for 2013.

Finally, a stable level of funding (EUR 18,2 million) is foreseen for the **Civil Protection Financial Instrument**. At the same time, the Commission proposes to establish and manage an Emergency Response Centre (ERC) responsible for the coordination of the EU's civilian disaster response. The ERC will be implemented without additional budgetary resources, by reshuffling within the existing budget. The result is a saving of EUR 1,7 million compared to the initial financial programming for 2013.

#### 3.5.4. Payment appropriations for heading 3b

The overall level of payment appropriations for heading 3b decreases by 3,1 % to EUR 646,3 million. If the EU Solidarity Fund (EUR 18,1 million for both commitment and payment appropriations in 2012) is excluded from this comparison, payment appropriations decrease by 0,4 %. By and large, this overall decrease is the net result of a proposed increase in payment appropriations for the Youth in Action programme (+ 4,8 % to EUR 129,8 million, due to the increase in commitment appropriations in recent years) and a decrease in payment appropriations for the Health and consumer protection programmes (- 5,7 % to EUR 70,5 million, due to the ongoing closure of the 2003-2008 Public Health programme).

### 3.6. EU as a global player: heading 4

#### 3.6.1. Summary table

(in million EUR, at current prices, including the Emergency Aid Reserve)

Budget <sup>46</sup>		FF	Draft budget		Difference		Difference	
2012		2013	2013		2013 / 2012		2013 - 2012	
CA	PA	CA	CA	PA	CA	PA	CA	PA
9 405,9	6 955,1	9 595,0	9 467,2	7 311,6	0,7%	5,1%	61,2	356,5
			Margin = 391,9					

The main legislative instruments which underpin the core external relations policies are the Pre-accession Assistance Instrument (IPA), the European Neighbourhood and Partnership Instrument (ENPI), the Development Cooperation Instrument (DCI), the Instrument for Cooperation with Industrialised and other High-income Countries (ICI/ICI+)<sup>47</sup> and the European Instrument for Democracy and Human Rights (EIDHR). These main geographic and 'policy-driven' financing instruments are complemented by instruments designed to address specific needs and in particular to provide a response to crisis situations: the Instrument for Stability (IfS), the Instrument for Nuclear Safety Cooperation (INSC), the Civil Protection Financial Instrument (CPFI), Humanitarian Aid, Macro-financial Assistance (MFA), and the Common Foreign and Security Policy (CFSP).

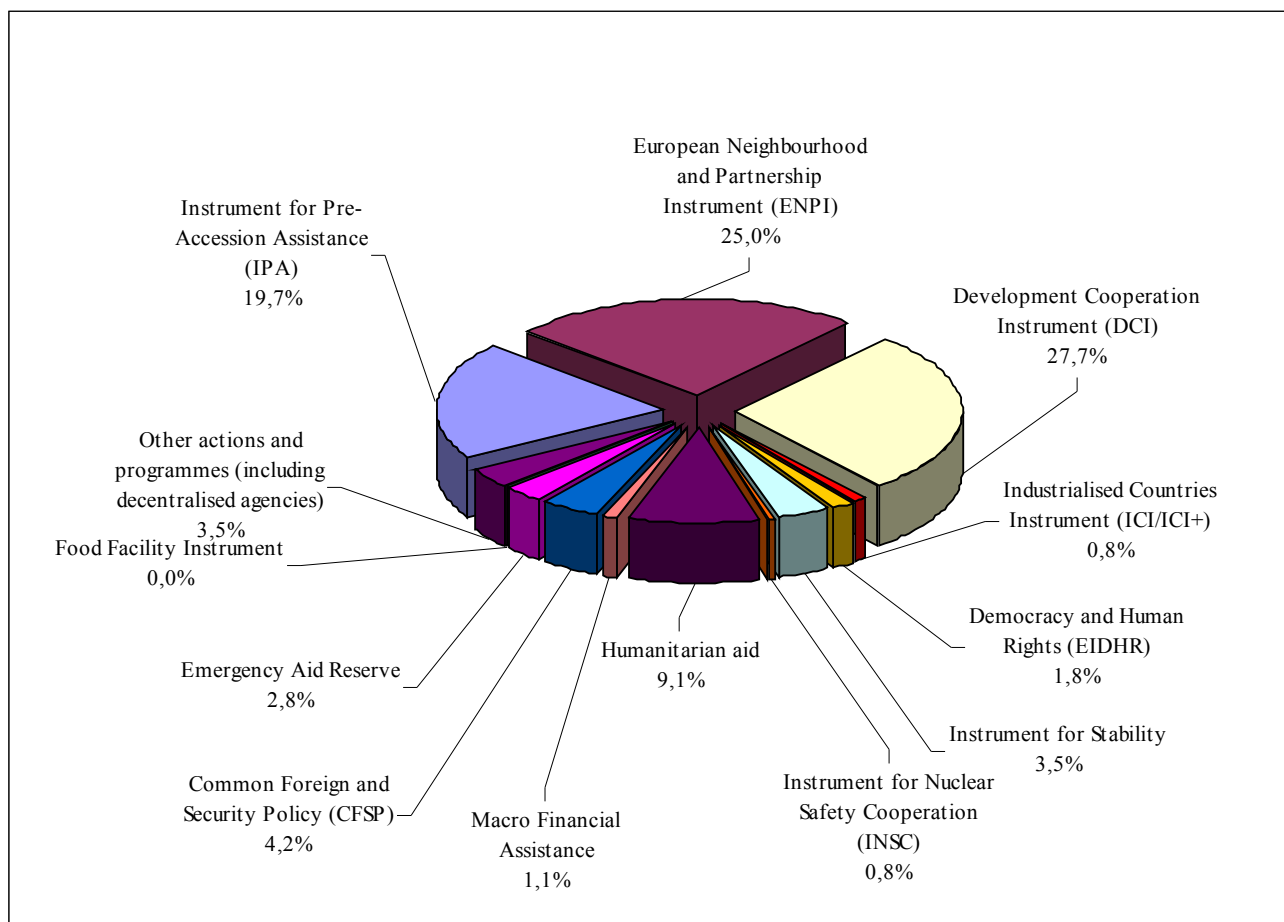
The commitment and payment appropriations requested in the 2013 Draft Budget increase by 0,7 % and 5,1 %

<sup>46</sup> Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.

<sup>47</sup> Council Regulation (EC) No 1934/2006 establishing the Instrument was amended on 13 December 2011 in order to extend (ICI+) the geographical scope of the Regulation to cover cooperation which is not Official Development Assistance (ODA) with developing countries.



compared to the 2012 budget respectively.

The margin of heading 4 amounts to EUR 391,9 million<sup>48</sup> and is above the margin foreseen for 2013 in the January 2012 update of the financial programming (EUR 119,6 million). The reasons for this increase are set out in section 3.6.2 below.



Heading 4: EU as a global player (commitment appropriations)	Draft budget	
	2013	
	EUR	%
Instrument for Pre-Accession Assistance (IPA)	1 863 517 789	19,7 %
European Neighbourhood and Partnership Instrument (ENPI)	2 367 782 527	25,0 %
Development Cooperation Instrument (DCI)	2 618 879 755	27,7 %
Industrialised Countries Instrument (ICI)	24 500 000	0,8 %
Industrialised Countries Instrument (ICI+)	48 500 000	
Democracy and Human Rights (EIDHR)	175 567 000	1,9 %
Instrument for Stability	330 417 000	3,5 %
Instrument for Nuclear Safety Cooperation (INSC)	78 876 000	0,8 %
Humanitarian Aid	865 257 000	9,1 %
Macro-financial Assistance	100 000 000	1,0 %
Common Foreign and Security Policy (CFSP)	396 332 000	4,2 %

As provided for in the IIA of May 2006, the margin of heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).

 Emergency Aid Reserve	264 115 000	2,8 %
 Other actions and programmes (including decentralised and executive agencies)	333 424 640	3,5 %
<b>Total</b>	<b>9 467 168 711</b>	<b>100,0 %</b>

### 3.6.2. Introduction

In line with the financial framework 2007-2013, the 2013 DB continues to respect the profile of the multiannual financial envelopes of the respective instruments, as a whole. However, for some instruments the Commission is proposing to reinforce the amount in relation to the financial programming, in the light of its political priorities. For other programmes, the Commission is proposing, taking into account its performance assessment and efficiency savings exercise, to reduce the amounts initially programmed.

Therefore, the following increase of appropriations over the indicative financial programming is proposed in the following instruments:

- The **European Neighbourhood Policy Instrument (ENPI)** is reinforced by EUR 51,7 million compared to the financial programming and by EUR 44,5 million compared to the 2012 budget. The increase is mainly due to support to the occupied Palestinian territory at the level of the 2012 Draft Budget (EUR 200 million), above the level of the financial programming, and a small increase (EUR 6,0 million) for the ENP East to reflect the significant strengthening of EU policy with its Eastern Partners.
- **Instrument for co-operation with Industrialised Countries and high-income countries (ICI/ICI+)**: The amount proposed for the instrument is slightly above (by EUR 0,3 million) the financial programming, and represents an increase by EUR 18,4 million over the 2012 budget due to the phasing in of the amounts foreseen for cooperation with developing countries not falling under Official Development Assistance (ODA).

Funding is also provided for some specific actions which do not have a multi-annual financial programming, such as:

- **Turkish Cypriot community**: The same amount as proposed in the Draft Budget 2012 is proposed with EUR 28,0 million to continue to support the Turkish Cypriot community.

Simultaneously, the Commission has closely reviewed the budget planning of the existing instruments based on budget implementation, absorption capacity and performance information. On this basis, the Commission proposes to scale down to some extent increases of some instruments as compared to the financial programming for 2013. The following cases are highlighted (amounts in commitment appropriations):

- **Provisioning of the Guarantee Fund**: The provisioning of the Fund is set at EUR 155,7 million. This is EUR 104,5 million below the 2012 budget and EUR 104,3 million less than foreseen in the financial programming for 2013. The reduction is mainly due to lower than expected loan disbursements by the European Investment Bank (EIB);
- **Instrument for Pre-Accession (IPA)**: The amount proposed represents a decrease of EUR 2,4 million as compared to the 2012 budget and a decrease of EUR 99,3 million vis-à-vis the financial programming. This latter is mainly due to reductions to take account of the fact that Croatia will no longer be a pre-accession country as from 1 July 2013, which entails a reduction of EUR 67,6 million, subject to completion of the ratification procedures, as well as to lower than programmed levels of expenditure for administrative support lines;
- **Macro-financial Assistance (MFA)**: The amount proposed represents a decrease of EUR 37,4 million

vis-à-vis the financial programming but an increase by EUR 4,4 million when compared to the 2012 budget. The amount proposed will cover the current pipeline of MFA operations (some of them delayed due to the decision-making process), and will furthermore provide a starting point for possible additional operations, to be put in place either as a follow-up to current programmes or in response to new developments in the European Union's southern neighbourhood (Arab Mediterranean countries);

- **Development Cooperation Instrument (DCI):** The decrease of EUR 28,6 million as compared to the financial programming is the net result of an increase for the thematic programme 'Environment and Sustainable Management of Natural Resources (ENRTP)' of EUR 45,9 million on the one hand and the total of reductions for a number of geographic programmes on the basis of the outcome of performance and information on absorption capacity. The cooperation programmes with ACP States, Latin America and Asia in the last years of the current MFF are challenged to meet their objectives relating to the achievement of poverty alleviation, economic development and democracy and human rights. In the final year of the current MFF, this requires additional attention to ensuring that the projects are properly completed;
- **Instrument for Stability (IfS):** The increase of EUR 21,1 million compared to the 2012 budget implies however a reduction of EUR 41,4 million compared to the financial programming. The reason in this case is that no identified additional output needs in terms of conflict prevention and resolution would justify the additional amount foreseen in the financial programming;
- **Humanitarian Aid Instrument:** The amount proposed (EUR 865,3 million) represents a reduction of EUR 10,0 million compared to the financial programming and an increase of EUR 16,3 million as compared to the 2012 budget;
- **Common Foreign and Security Policy (CFSP):** The proposed level of commitment appropriations in 2013 (EUR 396,3 million) represents a reduction of EUR 10 million compared to the financial programming and an increase of EUR 33,4 million as compared to the 2012 budget;
- **Administrative support expenditure** directly linked to the implementation of programmes and charged on the corresponding financial envelopes (so-called 'former BA lines'), increases slightly compared to the 2012 budget (+ 0,5 %) to EUR 246,6 million. This is however 14 % lower compared to the financial programming for 2013. The difference with the appropriations programmed has been maintained in the operational envelopes of the respective instruments.

For the **European Instrument for Democracy and Human Rights (EIDHR)**, given the horizontal nature of the instrument, the funding level indicated by the financial programming (EUR 175,6 million) has been maintained in the Draft Budget, thereby reflecting the increased level of resources made available in 2012.

### 3.6.3. *Policy-driven instruments*

The key actions envisaged for 2013 are the intensification of the bilateral, regional and thematic programmes within the **Instrument for Pre-accession Assistance (IPA)**, the **European Neighbourhood and Partnership Instrument (ENPI)**, the **Development Cooperation instrument (DCI)**, the **Instrument for Cooperation with industrialised and high income countries (ICI)** and the **European Instrument for Democracy and Human Rights (EIDHR)**. Although challenges of climate change do not appear explicitly in the budget nomenclature, enhanced efforts to address their causes and consequences in third countries will be financed increasingly including through funds committed under the Annual Action Plans of the geographical instruments.

#### 3.6.3.1. Supporting candidate and potential candidate countries (IPA)

The EU continues to prepare future enlargements. Accession negotiations with Croatia were concluded on 30

June 2011. The Accession Treaty<sup>49</sup> was signed on 9 December 2011, and, subject to the completion of the ratification procedures, Croatia will accede to the European Union on 1 July 2013 and the EU budget support to this country under this instrument is entered accordingly. Accession negotiations are ongoing with Turkey and Iceland, while preparations are ongoing for the opening of accession negotiations with Montenegro. The former Yugoslav Republic of Macedonia and Serbia have been granted candidate status. The remaining Western Balkans partners continue to be potential candidates, with the perspective of moving closer to EU membership once they are ready. The Commission will continue to regularly assess the level of preparations of each country concerned.

Since 2007, pre-accession assistance is provided to candidate countries and potential candidates on the basis of the **Instrument for Pre-accession Assistance (IPA)**. The instrument addresses the need for a flexible approach in order to accommodate new priorities quickly. It covers transition assistance and institution-building, cross-border cooperation, regional development, human resources development and rural development. The last three components are accessible only to recognised candidate countries as preparation for the Structural and Cohesion Funds and for the European Agricultural Fund for Rural Development. They are budgeted under their respective policy areas i.e. Enlargement, Regional Policy, Employment and Social Affairs and Agriculture and Rural Development.

The IPA envelope has been budgeted between the different components according to the multi-annual indicative financial framework (MIF) adopted by the Commission in October 2011 and presented to the European Parliament and the Council with the Commission's annual enlargement package, in line with article 5 of the IPA Regulation. The MIF will be modified in the course of 2012 to take into account the inclusion of Serbia as a candidate country under IPA. This may entail that initiatives are also undertaken at budgetary level.

Summary of IPA commitment appropriations in 2013 (in million EUR, at current prices):

	B-2012	DB-2013	%
Transition and Institution Building Assistance	941	919	-2,3%
Cross border cooperation (including ERDF)	64	58	-9,4%
Regional Development	462	462	0,0%
Human Resources development	112	113	0,9%
Rural Development	235	259	10,2%
Support expenditure	53	53	0,0%
<b>TOTAL</b>	<b>1 867</b>	<b>1 864</b>	<b>-0,2%</b>

### 3.6.3.2. Support to the Turkish Cypriot community

The Commission proposes to continue the support to the Turkish Cypriot community in order to bring it closer to the European Union and to prepare for reunification of the island. The funds proposed in the budget (EUR 28 million) are to be used, in particular, for grant schemes addressed to a large variety of beneficiaries within the civil society of the community: NGOs, students and teachers, schools, farmers, small villages, SMEs. These activities are reunification driven. Priority should be given, where possible, to reconciliation projects which create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the EU to a Cyprus settlement and reunification.

### 3.6.3.3. Working together with neighbours (ENPI)

In 2013 the EU will continue its efforts to create an area of peace, stability and prosperity between the EU and its neighbours through the development of the partnerships in the context of the European Neighbourhood Policy (ENP). Financial assistance is delivered essentially through the **European Neighbourhood and Partnership Instrument (ENPI)**, which covers the partners targeted by the European Neighbourhood Policy, i.e. partners in the south and eastern Mediterranean, including occupied Palestinian territory as well as Eastern European partners, i.e. Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine. The relationship

between the EU and the Russian Federation, although distinct from the ENP (and based on a wide-ranging strategic partnership expressed through the Common Spaces) may also receive limited funding from ENPI considering Russia's graduation from beneficiary to donor of assistance.

In 2013, in particular, the EU will continue the mobilisation of budgetary and non-budgetary means to meet its ambitions towards its neighbours in the Southern and Eastern border regions. Implementation of the renewed approach to the European Neighbourhood policy was given a new impetus in the form of the SPRING programme (Support for Partnership Reform and Inclusive Growth) and the Eastern Partnership Integration and Cooperation programme (EaPIC) programme which allow the swift mobilisation of extra EU assistance in accordance with the principles of 'differentiation, flexibility, conditionality, incentive approaches, as well as cooperation with Civil Society Actors' established by the renewed approach to the Neighbourhood Policy (Joint Communication for a partnership for Democracy and Shared Prosperity with the Southern Mediterranean of March 2011 and Joint Communication on a renewed approach to the ENP of May 2011<sup>50</sup>). The SPRING programme will in particular support the countries of the Arab Spring that show a true commitment to democratic reforms. Similarly to the SPRING programme, EaPIC will provide incentive-based additional financial assistance to Eastern European Neighbours. EaPIC is tailored to cater for the specific political and socio-economic situation of the Eastern Neighbourhood which is characterised, inter alia, by current negotiations on new and enhanced bilateral relations with the EU. The financial programming for 2013 was updated in January 2012 to take into account the reallocations for the ENPI. As indicated above the 2013 draft budget proposes taking the ENPI EUR 51,7 million beyond the 2013 financial programming in particular to enable support to the occupied Palestinian territory at the level of the 2012 Commission Draft Budget (EUR 200 million).

The Middle East Peace Process (MEPP) will continue to require significant financial resources. Through its political interventions, notably its membership of the Quartet, the EU will continue to push for a comprehensive solution to the MEPP making full use of the opportunities provided for by the institutional set up under the Treaty of Lisbon. Along with the European External Action Service (EEAS) the Commission will continue to focus assistance supporting the ability of the Palestinian Authority to provide essential services to the Palestinian population, to on Palestinian state-building, to Palestine refugees through UNRWA as well as to the reconstruction efforts in Gaza. Progress on that front and an increase of contributions from other donors are required to prevent the collapse of the Palestinian Authority, to further consolidate the successful state-building effort and to adequately support the implementation of the Palestinian National Development Plan (2011-2013). The Commission with the EEAS will keep developments under close review.

2013 will be the fourth full year of the implementation of the enhanced **Eastern Partnership** that will continue the significant strengthening of EU ties with its Eastern European partners by seeking to create the necessary conditions for close political association and deep economic integration between the European Union and the Eastern European partners. Importantly, 2013 will also see the third EaP Summit which will assess the progress achieved since the Warsaw EaP Summit (2011) and set a new agenda for the EaP. To meet its goals the Eastern Partnership seeks to support political and socio-economic reforms, facilitating approximation and convergence towards the European Union. In the framework of the bilateral track of the EaP, the EU will continue negotiating Association Agreements, including with an aim of establishing deep and comprehensive free trade areas where appropriate, and advancing cooperation in the area of mobility. Moreover, the EaP multilateral track will continue facilitating regulatory approximation and involvement of other stakeholders, including civil society, in the implementation of the partnership. The Eastern Partnership also contributes to building trust and developing closer ties among the six Eastern partners themselves. Issues of regulatory reform, migration, education, energy and climate change and the further will remain in the focus of attention through the application of the 'more for more' principle.

The commitment appropriations for the European Neighbourhood Policy and the cooperation with Russia in 2013

will amount to EUR 2 371 million in total.

Summary of ENPI commitment appropriations requested for 2013 by components and programmes (in million EUR, at current prices):

	B-2012	DB-2013	%
Mediterranean countries	1 244	1 203	-3,2%
Palestine and the peace process	200	200	0,0%
Eastern Europe	729	823	12,9%
Cross border cooperation (contribution from Heading 4)	92	84	-8,7%
Support expenditure	61	60	-1,5%
<b>TOTAL</b>	<b>2 326</b>	<b>2 371</b>	<b>1,9%</b>

#### 3.6.3.4. Tackling poverty in developing countries

##### The Development Cooperation Instrument (DCI)

The Development Cooperation Instrument (DCI) is endowed with the largest financial envelope of the EU instruments in the area of External Actions.

The overall goal of the instrument is the eradication of poverty in partner countries and regions in the context of sustainable development, including pursuit of the Millennium Development Goals (MDGs), as well as the promotion of democracy, good governance and respect for human rights and for the rule of law.

The DCI includes geographic and thematic programmes and is composed of four main components.

The first component is to provide assistance to South Africa and 47 developing countries in Latin America, Asia and Central Asia, and the Middle East (Iraq, Iran and Yemen). The second component supports the restructuring of sugar production in 18 ACP countries. The third component is to run five thematic programmes: investing in people, environment and sustainable management of natural resources including energy, non-state actors and local authorities in development, food security, as well as migration and asylum. The fourth component is related to the Banana Accompanying Measures (BAM) in favour of the main ACP banana supplying countries affected by the Most Favoured Nation (MFN) liberalisation in the framework of the World Trade Organisation (WTO).

The Commission considers climate change and biodiversity to be key priorities. The commitment and ambition must be translated into concrete measures in close cooperation with the EU's strategic allies in the UN context. To this end the Draft Budget 2013 proposes a reinforcement of EUR 45,9 million compared to the financial programming to EUR 217 million for the thematic programme 'Environment and Sustainable Management of Natural Resources (ENRTP). The reinforcement will be used to support three types of important actions.

- The first is the UN initiative 'Sustainable Energy for All' that aims at achieving universal access by 2030 and thus to solve one of the most difficult challenges mankind is facing: poverty alleviation through energy access in the context of fighting climate change.
- The second is continued financial efforts comparable to the three previous years imperative to help prepare partner countries to the 'post-Kyoto' climate regime. In this regard, 2013 will be a critical year for securing commitment for a comprehensive international climate deal.
- The third strand of action is connected to the Green Economy (including chemicals and waste). It is proposed to continue the follow-up work in relation to the outcome of 2012 UN Conference on Sustainable Development ('Rio+20') and other targeted actions related to Green Economy and Sustainable Consumption and Production in developing countries. This will also enable the EU to deliver on its Nagoya commitment to substantially increase resources for global biodiversity.



Following-up on previous reinforcements for ‘Fast Start Funding’ in 2010-2012, the top-up for 2013 will also prevent a disruptive gap in financial resources for climate action before the beginning of the next Multiannual Financial Framework.

The Commission continues to place a special emphasis on the application of the principles laid out in the Paris Declaration of 2005 on aid effectiveness. To ensure this, special attention is paid to assisting developing countries to set out their poverty reduction strategies, improve their institutions and tackle corruption; align their other donors to these objectives; harmonise and simplify donor procedures; focus on measuring results and enhance donor and partner accountability. The financing of the related actions is embedded in the individual projects and in the support activities such as monitoring, audit and evaluation.

Summary of DCI commitment appropriations by components and programmes (in million EUR, at current prices):

	B-2012	DB-2013	%
Latin America	364	365	0,3%
Asia	720	708	-1,7%
Central Asia	105	100	-4,8%
Cooperation with Iraq, Iran and Yemen	53	46	-13,2%
South Africa	128	129	0,8%
Human and social development	160	190	18,8%
Environment and sustainable management of natural resources, including energy	201	217	8,0%
Non-state actors in development	231	244	5,6%
Food security	246	258	4,9%
Cooperation with third countries in the areas of migration and asylum	57	58	1,8%
Adjustment support for sugar protocol countries	175	177	1,1%
Banana Accompanying Measures (BAM)	41	23	-43,9%
Support expenditure	104	104	0,0%
<b>TOTAL</b>	<b>2 584</b>	<b>2 620</b>	<b>1,4%</b>

### 3.6.3.5. Financing Instrument for cooperation with industrialised and other high income countries and territories (ICI/ICI+)

#### ICI

Cooperation with these countries is an important factor in strengthening the European Union’s role and place in the world, in consolidating multilateral institutions and in contributing to a balanced development of the world economy. The overarching objectives are to advance EU interests with major industrialised and high-income partners on (i) foreign policy, security and development issues, (ii) economic integration, including promoting growth, trade, investment and jobs, and (iii) global issues such as energy security and climate change, as well as to advance networking and awareness of the EU through facilitation of people-to-people exchanges and of educational, scientific and academic contacts.

The proposed envelope for 2013 amounts to EUR 25,0 million, which is an increase of EUR 0,3 million compared to the financial programming and an increase of EUR 0,4 million compared to the 2012 Budget.

#### ICI+

In 2009, the Commission proposed to extend the scope of the ICI instrument to the developing countries in order to close the ‘eligibility gap’ for the so-called non-ODA activities (non Official Development Assistance) in developing countries and give a legislative follow-up to the preparatory actions (business and scientific exchanges with India, China and cooperation with Middle Income Countries in Asia and Latin America) and to actions formerly financed under the Development Cooperation Instrument. The new legal basis (‘ICI+’), which amends the ICI-Regulation in order to extend its geographical scope to cover non-ODA activities in developing countries,

was adopted on 13 December 2011<sup>51</sup>. The proposed envelope for the ICI+ instrument amounts to EUR 48,5 million in 2013 which equals the level of the financial programming and implies an increase of EUR 18 million compared to the 2012 Budget.

The total amount of commitment appropriations proposed for both components for 2013 amounts therefore to EUR 73,5 million, including support expenditure, in line with the financial programming, and above the 2012 budget (EUR 54,6 million).

#### 3.6.3.6. European Instrument for Democracy and Human Rights (EIDHR)

Assistance under this instrument is meant to complement the various other tools for the implementation of EU policies on democracy and human rights, which range from political dialogue and diplomatic efforts to various instruments of financial and technical cooperation, including both geographic and thematic programmes, as well as crisis-related interventions of the Instrument for Stability. This instrument reflects the high political profile and specific Treaty mandates relating to the development and consolidation of democracy and the rule of law, and respect for human rights and fundamental freedoms. It addresses global, regional, national and local human rights and democratisation issues mainly in partnership with civil society and independently from the consent of third countries' government and other public authorities. This independence facilitates cooperation with civil society and interventions at international level which are neither geographically linked nor crisis related, and which require a trans-national approach.

The Joint Communication of 12 December 2011<sup>52</sup> has reiterated the role of Human Rights as a central reference point of EU external action. While it has been highlighted that a horizontal approach mainstreaming Human Rights across different instruments should reinforce this policy, interventions under the EIDHR will have a particular added value. In order to underpin this renewed commitment for a more effective Human Rights policy, the requested level of commitment appropriations for 2013 is set at EUR 175,6 million, in line with the financial programming level, with special attention devoted to ways to support reform efforts in the Southern Mediterranean region (e.g. Election Observation, support to Human Rights Organisations). This amount implies a decrease of EUR 0,6 million compared to the 2012 Budget.

#### 3.6.4. *Specific instruments responding to crises*

##### 3.6.4.1. The Instrument for Stability (IfS) and Instrument for Nuclear Safety Cooperation (INSC)

The Instrument for Stability (IfS) consists of two components: while the first part is intended to provide adequate response to instability and crisis, the second part is planned to address longer term challenges with stability or security aspects.

The geographical distribution of IfS support for crises (first part of IfS) in 2013 will likely remain similar to the previous years of implementation, during which a total amount of around EUR 670 million has been mobilised for 203 individual actions worldwide. These have led to a significant increase in the ability of the EU to intervene in crisis situations around the world and at all stages of conflict cycle, including Arab Spring countries and the Middle East Peace Process with actions in the West Bank/Gaza Strip, Egypt and Lebanon.

CBRN (chemical, biological radiological and nuclear) Centres of Excellence: Since 2011 five secretariats have been staffed (South East Asia, North Africa, Caucasus, Atlantic Façade, and Middle East). In 2013 EUR 14,3 million is programmed for their operation. The continued support for Multilateral Nuclear assurance

51 Regulation (EU) No 1338/2011 of the European Parliament and of the Council amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories, OJ L 347, 30.12.2011, p. 21.

52 Joint communication to the European Parliament and the Council on Human rights and democracy at the heart of EU external action – Towards a more effective approach, COM(2011) 886 of 12.12.2011.

(MNA) initiatives is set at EUR 20 million, and the support for the training and alternative employment of former weapons scientists and engineers together with the illicit trafficking of CBRN materials and deceptive financial practices is programmed at EUR 10,3 million. The prevention and counter terrorism activities, fighting organised crime and safeguarding the security of critical infrastructures such as international maritime routes will require EUR 33,3 million.

Through the Instrument for Nuclear Safety Cooperation (INSC) the EU will pursue the promotion of an effective nuclear safety culture. In 2013, EUR 77,5 million are foreseen to be used to support for specialised regulatory bodies and encourage the safe treatment and disposal of spent nuclear fuel and radioactive waste as well as the development and implementation of strategies for decommissioning of existing installations and the remediation of former nuclear sites. These actions will be extended to provide similar support to the nuclear regulators and operators in new countries and regions (e.g. South East Asia), and to international authorities having a responsibility for these areas. The European Community will continue to contribute to the international action for remediating the legacy of the soviet era in the North-west of Russia or the consequences of the Chernobyl accident. Finally following the accident at the Fukushima-Daichii nuclear power plant in Japan, the INSC will support the organisation of the comprehensive risk and safety assessments of nuclear installations ('stress tests') in partner countries outside the EU.

The requested funding in 2013 amounts to EUR 330,4 million for the Instrument for Stability, an increase of EUR 21,1 million compared to the budget 2012 (+ 6,8 %), and below (by EUR 41,4 million) the financial programming (- 2 %). The EUR 78,9 million for the Instrument for Nuclear Safety Cooperation is in line with the financial programming and slightly above the budget 2012 (+ EUR 1,5 million).

The table below provides the breakdown by components and programmes for 2013 (in million EUR, at current prices):

	B-2012	DB-2013	%
Crisis response and preparedness	233	242	3,9%
Actions in the area of non-proliferation of weapons of mass destruction	46	46	0,0%
Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure and threats to public health and fight against terrorism	22	33	50,0%
Assistance in the nuclear sector	48	48	0,0%
Contribution to the EBRD for the Chernobyl Shelter Fund	28	29	3,5%
Support expenditure	10	10	0,0%
<b>TOTAL</b>	<b>387</b>	<b>409</b>	<b>5,7%</b>

#### 3.6.4.2. The Humanitarian Aid Instrument and the Civil Protection Financial Instrument (CPFI)

In 2013 humanitarian aid activities will continue to fund assistance in forgotten and complex crisis situations in the most vulnerable countries (especially in Africa), as well as to provide aid to regions affected by the consequences of natural disasters such as cyclones/hurricanes, droughts, earthquakes and floods.

In 2013 the Commission will continue and enlarge the scope of its preparatory work on the European Voluntary Humanitarian Aid Corps (EVHAC) and build upon lessons learnt from the 2011 and 2012 preparatory actions in view of the official launch of the full fledged Corps in 2014. In 2013 the Commission intends also to operationally launch the Emergency Response Centre (ERC), which will build upon the existing Monitoring and Information Centre (MIC). The proposed level of funding for humanitarian aid in 2013 is set at EUR 865,3 million, whereas EUR 3 million are foreseen for the preparatory action on the European Voluntary Humanitarian Aid Corps.

The Civil Protection Financial Instrument (CPFI) aims at helping Member States to ensure a rapid, cost-effective and efficient mobilisation of European civil protection assistance in any type of major emergency in third countries. In 2011 the Civil Protection Mechanism was able to respond to 14 requests outside the EU to e.g.

evacuation/repatriations operations from Libya and Tunisia, the earthquake followed by a tsunami and a nuclear incident in Japan, floods in El Salvador and Pakistan, earthquakes in New Zealand and Turkey. The Commission proposes the amount foreseen in the financial programming for commitments (EUR 5 million), which shows an increase of EUR 1 million compared to 2012 budget.

#### 3.6.4.3. Macro-financial Assistance

**Macro-financial Assistance (MFA)** is an instrument for economic stabilisation and a driver for structural reforms in the beneficiary third countries. The speeding up of reforms in neighbouring countries in line with the neighbourhood policy, and the adjustment and reform efforts of candidate and potential candidate countries during the pre-accession period has entailed financial implications for these countries. The amount proposed will cover the current pipeline of MFA operations and will provide a starting point for possible additional operations, to be put in place either as a follow-up to current programmes or in response to the new developments in the European Union's southern neighbourhood (Arab Mediterranean countries).

The proposed level of commitments in 2013 is set at EUR 100,0 million, which is EUR 37,4 million below the financial programming (- 27 %) and implies a decrease of EUR 4,5 million compared to the 2012 Budget.

#### 3.6.5. *Common foreign and security policy (CFSP)*

The **Common foreign and security policy (CFSP)** has the objective to safeguard the common values of the European Union, strengthen international security, preserve peace and prevent conflicts and develop democracy and the rule of law while promoting human rights and fundamental freedom. The Commission assists the Council and the EEAS, to implement the CFSP budget. This includes the identification, design and support to the operations of the EU crisis management missions.

In the course of 2013 there will a number of crisis management missions contributing to the improvement of stability, inter alia in the Western Balkans, the South Caucasus, Afghanistan, the Middle East, the Southern Mediterranean, the Horn of African and in the Western Indian Ocean.

As in 2012, many of the resources (approx. 55 %) will be absorbed by the Common Security and Defence Policy (CSDP) operations in Kosovo, Afghanistan and Georgia. Discussions are taking place at the Council for several possible new CSDP missions, particularly in Africa. As regards ongoing missions, the increases relate mainly to EU Police Mission (EUPOL) Afghanistan and to the EU Special Representatives (EUSRs). Decreases relate mainly to the EU Rule of Law Mission (EULEX) in Kosovo, due to the expected downsizing of the mission, and to the EU Monitoring Mission (EUMM) in Georgia, due to the smaller number of seconded staff and fewer procurement operations.

The proposed level of commitment appropriations in 2013 is EUR 396,3 million, an increase of EUR 33,4 million compared to budget 2012 (+ 9,2 %), which is EUR 10 million below the financial programming.

#### 3.6.6. *Guarantee fund for external actions*

Under the current financial framework, the resources for the provisioning of the Guarantee Fund for External Actions are budgeted in the annual budget procedure and are calculated on the basis of the difference between the target amount of the Fund (9 % of the total outstanding guaranteed amounts plus accrued interest due from beneficiaries) and the value of the Fund's net assets.

The lending operations covered by the Guarantee Fund for External Actions relate to three different instruments which benefit from a guarantee from the EU budget: guarantees to the European Investment Bank (EIB) external loans and loan guarantees, Euratom external lending and EU macro-financial assistance loans to third countries. About 97 % of the total outstanding amount covered by the Guarantee Fund concerns guarantees issued with

respect to loans and loan guarantees granted for projects in third countries by the EIB (the maximum ceiling of the EIB external mandates amounts to EUR 29,5 billion over the 2007-2013 period).

On this basis, the Commission requests EUR 155,7 million for 2013, EUR 104,3 million below the financial programming and EUR 104,5 million below the 2012 budget.

### 3.6.7. Emergency aid reserve (EAR)

The Emergency Aid Reserve is financed outside the financial framework and will be called on to provide a rapid response to specific aid requirements of non-member countries following unforeseen events only if the need arises during the year. It will be made available, first and foremost for humanitarian purposes, but also for civil crisis management and protection where circumstances so require.

The proposed level of EAR commitment appropriations for 2013 is EUR 264,1 million, in line with the financial programming (an increase of EUR 5,2 million compared to the 2012 budget). Taking into account the unpredictability of the crises and at the same time to ensure the Commission's capacity to respond rapidly to any urgent crisis, it is proposed to set the level of EAR payment appropriations at EUR 110 million.

### 3.6.8. Payment appropriations for heading 4

The overall level of payment appropriations requested for heading 4 (EUR 7 311,6 million, + 5,1 % as compared to the 2012 budget) is mainly due to proposed increases under IPA (+ 21,1 % to EUR 1 633,5 million), ENPI (+ 11,6 % to EUR 1 471,6 million), Humanitarian aid (+ 4,6 % to EUR 828,2 million) and CFSP (+ 5,9 % to EUR 320,5 million). One important reason for these increases is that many of the instruments are now approaching cruising speed and the payment appropriations requested correspond to the execution of previous commitments entered into. In the area of pre-accession assistance, and following the lengthy process of conferral of management powers under decentralised management, contracting and payment is progressing well and intermediate and final payment requests are being received. The increase in payment appropriations for heading 4 is also explained by the increasing use of management modes where disbursement is fast, for example the use of direct budget support under DCI and ENPI.

## 3.7. Administration: heading 5

### 3.7.1. Summary table

(in million EUR, at current prices)

	Budget	FF	DB 2013	Difference		Enlargement Croatia 2013	DB 2013	Difference	
	2012	2013	excl. Croatia	2013 – 2012			with Croatia	2013 – 2012	
	Appropriations	Appropriations	Appropriations	Appropriations	%	Appropriations	Appropriations	Appropriations	%
Commission	3 324,2		3 362,6	38,4	1,2%	9,9	3 372,4	48,3	1,5%
Other Institutions	3 463,7		3 555,2	91,5	2,6%	23,0	3 578,2	114,5	3,3%
Pensions (all institutions)	1 322,5		1 413,1	90,5	6,8%		1 413,1	90,5	6,8%
European schools (all institutions)	169,2		180,7	11,5	6,8%		180,7	11,5	6,8%
<b>Total expenditure heading 5</b>	<b>8 279,6</b>	<b>9 095,0</b>	<b>8 511,6</b>	<b>231,9</b>	<b>2,8%</b>	<b>32,9</b>	<b>8 544,4</b>	<b>264,8</b>	<b>3,2%</b>
Margin = 636,6									

The calculation of the margin includes an amount of EUR 86 million related to staff contributions to the pension scheme<sup>53</sup>.

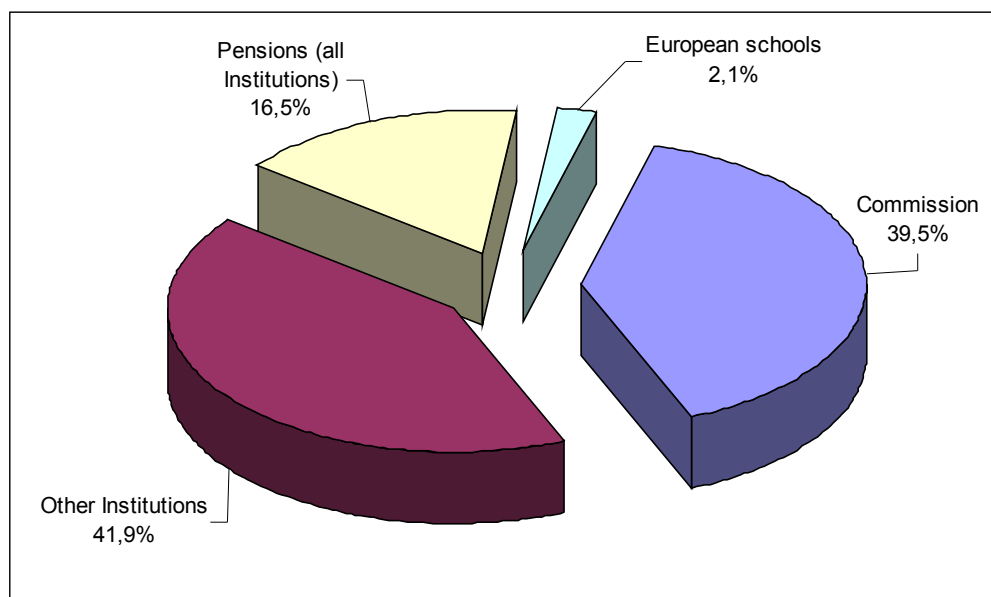
Total expenditure for administration for all Institutions in 2013 is estimated at EUR 8 511,6 million (+ 2,8 %

Footnote (1) in the multiannual financial framework 2007-13 table annexed to the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management, OJ C 139 of 14.6.2006, states that: 'The expenditure on pensions included under the ceiling for heading 5 is calculated net of the staff contributions to the relevant scheme, within the limit of EUR 500 million at 2004 prices for the period 2007-13'.

compared to 2012 budget) without the additional expenditure linked to Croatia's accession and at EUR 8 544,4 million (+ 3,2 % compared with the 2012 budget) with Croatia, leaving a margin of EUR 636,6 million.

This estimate includes a global amount of EUR 32,9 million (0,4 % of the overall increase) to cover the needs relating to the accession of Croatia for all institutions, and also takes into account the savings generated by the Commission's proposal amending the Staff Regulations<sup>54</sup>, which are estimated at EUR 25,4 million for the Commission's estimates of expenditure.

The relative share of the estimated expenditure is the following:



### 3.7.2. Overview administrative expenditure by Institution

Heading 5 covers the administrative expenditure of all Institutions. The total level of appropriations required for 2013 for the heading as a whole is based on the sum of the Institutions' individual draft statements of estimates, with one exception: the Commission has aligned the request of the Committee of the Regions (excluding the impact of the accession of Croatia) to the expected rate of inflation (+ 1,9 %)<sup>55</sup>. This has resulted in a downward adjustment of EUR 399 762, as compared to the draft statement of estimates of the Committee of the Regions.

As mentioned in Section 1 of this document ('Priorities for the 2013 Draft Budget'), the Commission has made an assessment of the requests from the other Institutions. Concretely, the Commission has taken the expected rate of inflation (+ 1,9 %) as a benchmark for the increases requested by the other Institutions (excluding the impact of Croatia). Against this benchmark, the Commission considers the increases requested by the Court of Justice, the European External Action Service (EEAS) and the European Ombudsman justified, notably due to the 12 additional judges proposed for the Court of Justice; the full year effect of the staffing level of the EEAS agreed in 2011, as well as building and security needs of the EEAS in Headquarters and Delegations; and the higher building expenditure imposed on the European Ombudsman.

The table below shows the estimated administrative expenditure by institution, as well as expenditure for pensions and the European schools, which – though included in the Commission Section of the general budget – concerns

54 COM(2011) 890, 13.12.2011.

55 Article 314 (1) of the Treaty on the Functioning of the European Union states that: "... each Institution shall ... draw up estimates of its expenditure for the following financial year. The Commission shall consolidate these estimates in a draft budget, which may contain different estimates."

all institutions and bodies. The requested increases in expenditure for 2013 (including Croatia's accession) compared to the 2012 budget range from 1,2 % for the Council to 8,4 % for the Court of Justice.

(in EUR, at current prices)

Institution	Budget	DB 2013	Difference		Enlargement	DB 2013	Difference	
	2012	excl. Croatia	2013 – 2012		Croatia 2013	with Croatia	2013 – 2012	
<b>Commission</b>	<b>3 324 165 308</b>	<b>3 362 559 986</b>	<b>1,2%</b>	<b>38 394 678</b>	<b>9 869 000</b>	<b>3 372 428 986</b>	<b>1,5%</b>	<b>48 263 678</b>
<b>Other Institutions:</b>	<b>3 463 736 821</b>	<b>3 555 204 316</b>	<b>2,6%</b>	<b>91 467 495</b>	<b>22 998 618</b>	<b>3 578 202 934</b>	<b>3,3%</b>	<b>114 466 113</b>
European Parliament	1 717 868 121	1 750 459 921	1,9%	32 591 800	8 931 750	1 759 391 671	2,4%	41 523 550
European Council and Council	533 920 000	535 011 300	0,2%	1 091 300	5 500 000	540 511 300	1,2%	6 591 300
European External Action Service	488 676 425	516 635 570	5,7%	27 959 145		516 635 570	5,7%	27 959 145
Court of Justice of the European Union	348 335 000	372 322 500	6,9%	23 987 500	5 203 500	377 526 000	8,4%	29 191 000
European Court of Auditors	142 476 614	143 809 250	0,9%	1 332 636	900 000	144 709 250	1,6%	2 232 636
European Economic and Social Committee	128 816 588	131 261 507	1,9%	2 444 919	1 463 224	132 724 731	3,0%	3 908 143
Committee of the Regions	86 503 483	88 147 049	1,9%	1 643 566	902 144	89 049 193	2,9%	2 545 710
European Ombudsman	9 516 500	9 789 000	2,9%	272 500	98 000	9 887 000	3,9%	370 500
European Data Protection Supervisor	7 624 090	7 768 219	1,9%	144 129		7 768 219	1,9%	144 129
<b>Common to all Institutions:</b>	<b>1 491 739 867</b>	<b>1 593 786 576</b>	<b>6,8%</b>	<b>102 046 709</b>		<b>1 593 786 576</b>	<b>6,8%</b>	<b>102 046 709</b>
Pensions	1 322 513 857	1 413 057 000	6,8%	90 543 143		1 413 057 000	6,8%	90 543 143
European schools	169 226 010	180 729 576	6,8%	11 503 566		180 729 576	6,8%	11 503 566
<b>Total</b>	<b>8 279 641 996</b>	<b>8 511 550 878</b>	<b>2,8%</b>	<b>231 908 882</b>	<b>32 867 618</b>	<b>8 544 418 496</b>	<b>3,2%</b>	<b>264 776 500</b>

In relation to the enlargement of the EU to Croatia, the Commission request includes EUR 9,9 million to cover the cost of 109 new posts and 11 additional full time equivalents ('FTE') contract agents, on a three months basis. Overall, the request of the other Institutions linked to the accession of Croatia amounts to EUR 23,0 million, with 138 new posts and 12 new FTE of external staff, on a six months basis. An overview of the requested number of establishment plan posts by Institution is given in section 4.1.1 below.

As regards the adjustment of salaries and pensions, the 2013 Draft Budget is built on the increase as proposed by the Commission in November 2011<sup>56</sup> for the 2011 adjustment (1,7 %), except for the Council and the Court of Justice. In December 2011 the Council decided<sup>57</sup> not to adopt the Commission's proposal, awaiting the outcome of the judgement of the Court of Justice concerning Council's rejection of the annual adjustment to remuneration and pensions of EU staff.

The 2013 Draft Budget is based on the estimated salary adjustments of 1,6 % at the end of 2012, and 1,7 % for 2013.

The section below presents the expenditure requests in the Commission section of the general budget (Commission, Offices, Pensions and European schools). Explanations for the requests of the other Institutions are provided directly by the Institutions concerned, in their respective statements of estimates.

After a budget request for 2012 representing a freeze in nominal terms at the level of the 2011 budget, the Commission has thoroughly assessed its budget request of administrative appropriations for 2013, limiting at 1,5 % (including Croatia's accession) the increase compared to 2012 (excluding pensions and European schools) i.e. well below forecasted inflation of 1,9 % in Brussels and 2,5 % in Luxembourg.

The Commission's draft budget request for 2013 incorporates a 1 % reduction in human resources (explained in more detail in section 4.1.2 below), in accordance with the Communication 'Budget for Europe 2020'<sup>58</sup> which proposes a 5 % staff reduction for all institutions over five years. Moreover, the Commission proposed a reduction of - 1,1 % in appropriations for external staff financed from Heading 5, before taking into account the effect of

56 COM(2011) 820.

57 Council Decision 2011/866/EU.

58 COM(2011) 500, 29.6.2011.

Croatia's accession.

As mentioned above, the Commission requests EUR 9,9 million of appropriations for 109 new posts and 11 additional FTE of contract agents in relation to the enlargement of the EU to Croatia in 2013 on a three months basis. These requests must be budgeted from the start of 2013 to allow recruitments in due time.

The evolution of administrative expenditure is mostly linked to statutory or contractual obligations, such as salaries, pensions, rental or other contracts. Given that the expenditure for remuneration of staff accounts for more than two thirds of the Commission administrative expenditure under heading 5 (excluding pensions and European schools), the limited increase below forecasted inflation compared to the 2012 budget was reached by offsetting the increases in expenditure from statutory and contractual obligations by reducing the establishment plan posts by 1 %, freezing the appropriations relating to external staff and IT and by nominal reductions in the appropriations concerning other types of expenditure. In particular savings were made in the following areas: meetings, committees and conferences, mission and representation costs, studies, social expenditure, linguistic external services, general equipment, training, acquisition of information, publications and expenditure for mobility.

### 3.7.3. Commission administrative expenditure

The following table shows the evolution by nature of the administrative expenditure for the Commission:

(in EUR, at current prices)

Type of expenditure		Budget	DB 2013	Difference		Enlargement	DB 2013	Difference	
		2012	excl. Croatia	2013 – 2012		Croatia 2013	with Croatia	2013 – 2012	
<b>Staff remunerations</b>	Remuneration and normal entitlement	2 105 029 000	2 166 217 000	2,9 %	61 188 000	2 871 000	2 169 088 000	3,0 %	64 059 000
	External staff (CEOS, SNE, Agency staff, Social)	208 728 808	206 418 486	-1,1 %	-2 310 322	2 436 000	208 854 486	0,1 %	125 678
<b>Sub-total</b>		<b>2 313 757 808</b>	<b>2 372 635 486</b>	<b>2,5 %</b>	<b>58 877 678</b>	<b>5 307 000</b>	<b>2 377 942 486</b>	<b>2,8 %</b>	<b>64 184 678</b>
<b>Members</b>	Members (excluding pensions)	13 573 000	13 786 000	1,6 %	213 000	304 000	14 090 000	3,8 %	517 000
	Members (pensions)	7 304 000	5 618 000	-23,1 %	-1 686 000		5 618 000	-23,1 %	-1 686 000
		<b>20 877 000</b>	<b>19 404 000</b>	<b>-7,1 %</b>	<b>-1 473 000</b>	<b>304 000</b>	<b>19 708 000</b>	<b>-5,6 %</b>	<b>-1 169 000</b>
<b>Other Staff expenditure</b>	Recruitment costs	30 718.550	30 922 000	0,7 %	203 450	1 797 000	32 719 000	6,55%	2 000 450
	Termination of service ('dégagement')	4 714.000	4 212 000	-10,6 %	-502 000		4 212 000	-10,6 %	-502 000
	Training costs	26 346.000	24 996 500	-5,1 %	-1 349 500	68 000	25 064 500	-4,9 %	-1 281 500
	Social	15 070 000	14 711.000	-2,4 %	-359 000	-2 000	14 709 000	-2,4 %	-361 000
		<b>76 848 550</b>	<b>74 841 500</b>	<b>-2,6 %</b>	<b>-2 007 050</b>	<b>1 863 000</b>	<b>76 704 500</b>	<b>-0,2 %</b>	<b>-144 050</b>
<b>External</b>	IT services	64 427 190	66 443 000	3,1 %	2 015 810	25 000	66 468 000	3,2 %	2 040 810
	Linguistic external services	37 489 960	34 884 000	-7,0 %	-2 605 960	1 062 000	35 946 000	-4,1 %	-1 543 960
		<b>101 917 150</b>	<b>101 327 000</b>	<b>-0,6 %</b>	<b>-590 150</b>	<b>1 087 000</b>	<b>102 414 000</b>	<b>0,5 %</b>	<b>496 850</b>
<b>Rent, purchase and linked to buildings</b>	Rent and purchases	320 802 000	316 748 000	-1,3 %	-4 054 000	14 000	316 762 000	-1,3 %	-4 040 000
	Expenditure linked to buildings	103 002 000	103 352 000	0,3 %	350 000	472 000	103 824 000	0,8 %	822 000
	Security	65 311 000	65 405 000	0,1 %	94 000	36 000	65 441 000	0,2 %	130 000
		<b>489 115 000</b>	<b>485 505 000</b>	<b>-0,7 %</b>	<b>-3 610 000</b>	<b>522 000</b>	<b>486 027 000</b>	<b>-0,6 %</b>	<b>-3 088 000</b>
<b>Meeting people</b>	Mission and representation	66 706 700	66 112 000	-0,9 %	-594 700	-16 000	66 096 000	-0,9 %	-610 700
	Meetings, committees, conferences	42 680 250	41 527 000	-2,7 %	-1 153 250	1 000	41 528 000	-2,7 %	-1 152 250
		<b>109 386 950</b>	<b>107 639 000</b>	<b>-1,6 %</b>	<b>-1 747 950</b>	<b>-15 000</b>	<b>107 624 000</b>	<b>-1,6 %</b>	<b>-1 762 950</b>
<b>Information</b>	Official Journal	11 806 000	11 515 000	-2,5 %	-291 000	290 000	11 805 000	0,0 %	-1 000



	Publications	16 330 500	14 523 000	-11,1 %	-1 807 500	70 000	14 593 000	-10,6 %	-1 737 500
	Acquisition of information	5 884 000	5 576 000	-5,2 %	-308 000	4 000	5 580 000	-5,2 %	-304 000
	Studies & investigations	17 592 500	15 926 000	-9,5 %	-1 666 500		15 926 000	-9,5 %	-1 666 500
		<b>51 613 000</b>	<b>47 540 000</b>	<b>-7,9 %</b>	<b>-4 073 000</b>	<b>364 000</b>	<b>47 904 000</b>	<b>-7,2 %</b>	<b>-3 709 000</b>
<b>General administrative expenditure</b>	General equipment, vehicle, furniture	20 499 000	19 409 000	-5,3 %	-1 090 000	183 000	19 592 000	-4,4%	-907 000
	IT hardware and information systems	87 456 850	85 742 000	-2,0 %	-1 714 850	148 000	85 890 000	-1,8%	-1 566 850
	Other administrative expenditure	49 874 000	46 417 000	-6,9 %	-3 457 000	106 000	46 523 000	-6,7%	-3 351 000
	Mobility	2 820 000	2 100 000	-25,5 %	-720 000		2 100 000	-25,5%	-720 000
		<b>160 649 850</b>	<b>153 668 000</b>	<b>-4,3 %</b>	<b>-6 981 077</b>	<b>437 000</b>	<b>154 105 000</b>	<b>-4,1 %</b>	<b>-6 544 850</b>
	<b>Sub-total</b>	<b>1 010 407 500</b>	<b>989 924 500</b>	<b>-2,0 %</b>	<b>-20 483 000</b>	<b>4 562 000</b>	<b>994 486 500</b>	<b>-1,6 %</b>	<b>-15 921 000</b>
	<b>Commission</b>	<b>3 324 165 308</b>	<b>3 362 559 986</b>	<b>1,2 %</b>	<b>38 394 678</b>	<b>9 869 000</b>	<b>3 372 428 986</b>	<b>1,5%</b>	<b>48 263 678</b>
<b>Common to all institutions</b>	European Schools	169 226 010	180 729 576	6,8%	11 503 566		180 729 576	6,8%	11 503 566
	Staff Pensions	1 322 513 857	1 413 057 000	6,8%	90 543 143		1 413 057 000	6,8%	90 543 143
	<b>Total Section III</b>	<b>4 815 905 175</b>	<b>4 956 346 562</b>	<b>2,9 %</b>	<b>140 441 387</b>	<b>9 869 000</b>	<b>4 966 215 562</b>	<b>3,1%</b>	<b>150 310 387</b>

The increase of total appropriations for the Commission, pensions and European schools is + **2,9 % (+ 3,1 % including the enlargement to Croatia's impact – hereafter 'including Croatia')**, of which:

- **Commission's administrative appropriations: + 1,2 % (+ 1,5 % including Croatia).**
  - **Appropriations for staff remunerations increase by 2,5 % (+ 2,8 % including Croatia).**

As explained in section 3.7.2 above, the 2013 Draft Budget includes the effect of the expected salary adjustments of 1,6 % at the end of 2012, and 1,7 % for 2013, and career progression. The estimates of the 2011 and 2012 adjustments (1,7 % and 1,6 %) are higher than the rates estimated when the 2012 Budget was drawn up (0,9 % and 0,9 %). The impact of this differential amounting to 1,2 % has been incorporated in the 2013 Draft Budget.
- **Appropriations relating to external staff** (Conditions of employment of other servants, Seconded National Experts, Agency staff and related social expenditure) **decrease by -1,1 % excluding Croatia while remaining stable at + 0,1 % if Croatia is taken into account.**
- **Other administrative appropriations decrease globally by -2,0 % (-1,6 % including Croatia)**, with different evolutions depending on the particular needs and savings capacity.

The only significant increase is in relation to recruitment costs in view of new posts related to Croatia's accession. The estimated inflation of 1,9 % in Brussels and of 2,5 % in Luxembourg has an impact on indexed contracts, especially for buildings. Nevertheless, the impact of temporary gratuities for two new buildings leads to a global reduction in rental costs, and a slight increase in the expenditure linked to buildings. Considerable savings have been made for meetings, committees and conferences, mission and representation costs, studies, social expenditure, linguistic external services, general equipment, training, acquisition of information, publications and expenditure for mobility. Global appropriations for IT (services, hardware and information systems) and appropriations for the Official Journal are at the same level as in the 2012 budget.

- **Pensions: + 6,8 %**

For pensions, the 6,8 % increase in appropriations, which results from the annual adjustments and the growing number of pensioners, is higher than in the 2012 Budget (+ 4,8 %) due to an increase by around 20 % in the number of staff expected to retire in 2013 (from 735 in 2012 to 888 in 2013).

– **European schools: + 6,8 %**

The appropriations for European schools ('Type 1') correspond to the amounts adopted by the governing board of the European schools, and mainly reflect the opening of two new schools (Brussels-4 (Laeken) and Luxembourg-2) and from the temporary transfer of some classes from the Brussels-1 (Uccle) school to the site of Berkendael, due to building renovation works as well as a more significant increase in children of staff than expected and less seconded teachers from some Member States.

The increase in the contribution to national schools in Member States which offer EU curriculum sections equivalent to European schools ('Type 2' European schools) takes into account the development of schools in the areas where agencies are located and in particular a new school in The Hague.

There are various **European offices** included in the budget of the Commission which provide services to all institutions. The evolution of the budget for each office is the following:

*(in EUR, at current prices)*

Offices	Budget	DB 2013	Difference		Enlargement	DB 2013	Difference	
	2012	excl. Croatia	2013 – 2012		Croatia 2013	with Croatia	2013 – 2012	
Publications Office (OP)	83 077 750	84 522 000	1,7%	1 444 250	712 000	85 234 000	2,6 %	2 156 250
European Anti-Fraud Office (OLAF)	57 392 000	58 236 000	1,5%	844 000	74 000	58 310 000	1,6 %	918 000
European Personnel Selection Office (EPSO), including the EUSA	28 228 750	28 356 000	0,5%	127 250	353 000	28 709 000	1,7 %	480 250
Office for the Administration and Payments of Individual Entitlements (PMO)	35 879 000	36 927 000	2,9%	1 048 000	73 000	37 000 000	3,1 %	1 121 000
Office for Infrastructure and Logistics in Brussels (OIB)	69 711 000	69 914 000	0,3%	203 000	134 000	70 048 000	0,5 %	337 000
Office for Infrastructure and Logistics in Luxembourg (OIL)	25 266 000	25 371 000	0,4%	105 000	33 000	25 404 000	0,5 %	138 000
<b>Total</b>	<b>299 554 500</b>	<b>303 326 000</b>	<b>1,3%</b>	<b>3 771 500</b>	<b>1 379 000</b>	<b>304 705 000</b>	<b>1,7 %</b>	<b>5 150 500</b>

The application to all the administrative offices of the same cost-containment objectives as in the Commission's central administration limited the global increase in their expenditure to 1,7 % compared to the 2012 budget (+1,3 % excluding Croatia).

The Draft Budget of the Office of Publications (OP) includes an amount of EUR 0,7 million related to enlargement, an upward adjustment in appropriations for remunerations at the level of execution and a decrease in expenditure relating to publication activities due to efficiency gains from the digitalisation of publications. The increase in PMO's Draft Budget is mainly due to necessary investment in IT systems.

The evolution of expenditure for **Delegations and Representation Offices** is the following:

*(in EUR, at current prices)*

Institution	Budget	DB 2013	Difference		Enlargement	DB 2013	Difference	
	2012	excl. Croatia	2013 – 2012		Croatia 2013	with Croatia	2013 – 2012	
Delegations (Commission's part, non EEAS)	184 335 000	194 630 000	5,6 %	10 295 000	-415 000	194 215 000	5,4 %	9 880 000
Representation offices (external + infrastructure)	41 153 000	41 621 000	1,1 %	468 000	1 175 000	42 796 000	4,0 %	1 643 000
<b>Total</b>	<b>225 488 000</b>	<b>236 251 000</b>	<b>4,8 %</b>	<b>10 763 000</b>	<b>760 000</b>	<b>237 011 000</b>	<b>5,1 %</b>	<b>11 523 000</b>

The increase for Delegations takes into account a significant upward adjustment to bring remuneration appropriations up to the level of execution in 2011, as they were underestimated in the 2011 and 2012 budgets, following the transfer of part of the Commission budget to the EEAS. However, the increase in the global amount for appropriations for buildings and related expenditure has been limited to 0,5 %, while appropriations for equipment, furniture, supplies and services decrease by 0,6 %.

The global increase of 4,0 % for Representation offices mostly results from the significant impact of the opening

of a new office in Croatia (EUR 1,2 million). The application of the same cost reduction objectives as in the Commission's central administration and a continued rationalisation effort limited the increase to 1,1 % (excluding the impact of enlargement), which is mainly due to the transfer of some appropriations for external staff from Headquarters to Representation offices.

#### 4. HORIZONTAL ISSUES

This section presents the following four horizontal issues for the 2013 Draft Budget:

- Human resources by Institution, notably as regards the implementation of the 1 % staff reduction as proposed by the Commission;
- Administrative expenditure outside heading 5: budget lines for technical and administrative assistance, including expenditure for administrative management under the Research budget and other expenditure headings;
- Bodies set up by the European Union and having legal personality: decentralised agencies, joint undertakings, the European institute of innovation and technology (EIT) and executive agencies;
- Actions without a specific legal base: this concerns notably programmes, activities and decentralised agencies for which the legal base is currently outstanding, pilot projects and preparatory actions, and actions financed under the prerogatives of the Commission.

#### 4.1. Human resources

##### 4.1.1. Human resources by Institution

The overview table below presents, for each Institution, the number of establishment plan posts authorised in the 2012 budget and the number of posts requested in the 2013 Draft Budget. In particular, the table shows the additional number of posts requested in order to prepare for the accession of Croatia, as foreseen on 1 July 2013, as well as the extent to which each Institution has taken into account a 1 % staff reduction, as a first instalment of the Commission proposal to reduce the number of posts of all Institutions and bodies by 5 % over the years 2013-2017. As shown in the table, when excluding the request related to Croatia, the Council, the Court of Justice and the Court of Auditors have followed the Commission's approach in this regard.

*(Number of posts in the establishment plans of the Institutions)*

Institution	2012 Budget	2013 -1% target		2013 DB (excl. Croatia)	Evolution 2013 / 2012		Difference with -1% target	2013 Croatia request	2013 DB (incl. Croatia)	Evolution 2013 / 2012	
European Parliament	6 684	-67	6 617	6 713	29	0,4%	96		6 713	29	0,4%
European Council and Council	3 153	-32	3 121	3 107	-46	-1,5%	-14	46	3 153	0	0,0%
Commission	25 065	-251	24 814	24 802	-263	-1,0%	-12	142 (**)	24 944	-121	-0,5%
Court of Justice of the European Union	1 952	-20	1 932	1 952	0	0,0% (*)	20	63	2 015	63	3,2%
Court of Auditors	887	-9	878	878	-9	-1,0%	0	13	891	4	0,5%
European Economic and Social Committee	724	-7	717	724	0	0,0%	7	10	734	10	1,4%
Committee of the Regions	531	-5	526	531	0	0,0%	5	6	537	6	1,1%
European Ombudsman	66	-1	65	67	1	1,5%	2		67	1	1,5%
European Data-Protection Supervisor	43	0	43	45	2	4,7%	2		45	2	4,7%
European External Action Service	1 670	-17	1 653	1 670	0	0,0%	17		1 670	0	0,0%

<b>Total Institutions</b>	<b>40 775</b>	<b>-409</b>	<b>40 366</b>	<b>40 489</b>	<b>-286</b>	<b>-0,7%</b>		<b>123</b>	<b>280</b>	<b>40 769</b>	<b>-6</b>	<b>0,0%</b>
(*) excluding the request for an extension of the Court of Justice by 12 new judges, it has to be noted that the Court of Justice has effectively decided to follow the call of the Commission for a 1% reduction in staff, leading to a cut of 14 posts in its establishment plan												
(**) of which 28 FTE of external personnel frontloaded for Croatia in 2012 (Amending Letter 2/2012) and transformed into posts in the 2013 Draft Budget												

The section below presents in more detail the Commission request for human resources. Details on the requests for human resources for the other Institutions can be found in their respective statements of estimates for 2013. Section 4.3.1 below presents an overview of the Commission request as regards the establishment plan posts for the decentralised agencies, whereas the staffing levels of the executive agencies have been taken into account as part of the Commission human resources, as described in more detail in section 4.3.4.

#### 4.1.2. Commission human resources

In a context where rigorous cost savings and maximum efficiency are demanded on all public administrations, the Commission is firmly committed to acting responsibly. The Commission's statement of estimates for 2013 **translates its proposal to reduce staff by 5 % over five years<sup>59</sup> into concrete budget terms**, without prejudice to a limited request for additional staff in order to cope with the expected accession of Croatia to the EU as of 1 July 2013. All new activities not linked to enlargement will be covered through efficiency gains and redeployment.

This results in a **1,18 % reduction of all Commission staff** financed across all headings of the multiannual financial framework, including a 1,05 % reduction of establishment plan posts (- **263 posts**) and a 1,56 % reduction of external personnel (- **141** estimated full-time equivalent units - hereafter 'FTE') financed under all headings. Moreover, the increase of expenditure for the six executive agencies combined has been limited to 1 %, i.e. well below the inflation rate.

As a result, the total number of staff, including the six executive agencies to which the Commission has delegated implementation tasks (see point 4.3.4 below), is **reduced by 1 %** as illustrated in the table below.

In September 2011, the Commission communicated to the budgetary authority its estimate of additional resources required for **Croatia's accession<sup>60</sup>**, namely a net reinforcement of 384 FTE over 3 years: 46 FTE frontloaded in 2012, as granted by the budgetary authority, followed by a first *tranche* of 125 FTE in 2013 and a last *tranche* of 213 FTE in 2014. Accordingly, the Commission is requesting **125 FTE for 2013** (114 establishment plan posts and appropriations for 11 contract agents and the conversion of appropriations into posts in its establishment plans for 28 of the 46 contract agents frontloaded in 2012).

Despite the additional human resources requested for Croatia's accession, the Commission is presenting a 2013 statement of estimates that **reduces its overall number of human resources for the third year in a row<sup>61</sup>**, with **a net reduction of 279 FTE** (121 posts and 158 estimated FTE of external personnel).

The breakdown of human resources by policy area is further detailed in Annex III.1 to this document.

59 Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions: A budget for Europe 2020 (COM(2011)500 final of 29.6.2011); Draft Interinstitutional Agreement between the European Parliament, the Council and the Commission on cooperation in budgetary matters and on sound financial management, Article 23 (COM(2011)403 final of 29.6.2011).

60 Amending Letter 2/2012, COM(2011)576 final of 16.9.2011.

61 -17 FTE in the 2012 Draft Budget, -100 FTE in the 2011 Draft Budget.

Commission Human Resources (HR) excluding impact of Croatia's accession in 2013										Commission HR including 2013 enlargement related request			
										2013 enlargement related request			
	2012 Budget Authorisation (Posts & estimated FTE of ext. pers.)	2013 -1 % target	Transformation of establishment plan posts into appropriations	Transformation of approp. into establishment plan posts	Transfer between establishment plans	2013 staff request without enlargement	2013 combined result		2013 staff request <i>without enlargement</i>	Reinforcement request	Transformation of approp. into establishment plan posts	Total 2013 DB request	Evolution 2013/2012
<b>Establishment Plan Posts</b>													
Commission	19 290	-173	-14	30	22	19 155	-0,70%	-135	19 155	95	20	19 270	-20
Research - Direct Actions	1 956	-40				1 916	-2,04%	-40	1 916			1 916	-40
Research - Indirect Actions	1 871	-19				1 852	-1,02%	-19	1 852	5		1 857	-14
OP	672	-7			-7	658	-2,08%	-14	658	3	8	669	-3
OLAF	384	-4			-4	376	-2,08%	-8	376	2		378	-6
EPSO	125	-1			-1	123	-1,60%	-2	123	2		125	
OIB	426	-4	-17		-6	399	-6,34%	-27	399	4		403	-23
OIL	153	-1	-7		-2	143	-6,54%	-10	143	1		144	-9
PMO	188	-1	-5		-2	180	-4,26%	-8	180	2		182	-6
<b>Total Commission Posts</b>	<b>25 065</b>	<b>-250</b>	<b>-43</b>	<b>30</b>	<b>0</b>	<b>24 802</b>	<b>-1,05%</b>	<b>-263</b>	<b>24 802</b>	<b>114</b>	<b>28</b>	<b>24 944</b>	<b>-121</b>
<b>External Personnel</b>													
Under Heading 5	4 644	-70	43	-30		4 587	-1,23%	-57	4 587	11	-28	4 570	-74
Outside Heading 5	4 392	-84				4 308	-1,91%	-84	4 308		-	4 308	-84
<b>Total Commission Ext. Pers.</b>	<b>9 036</b>	<b>-154</b>	<b>43</b>	<b>-30</b>	<b>0</b>	<b>8 895</b>	<b>-1,56%</b>	<b>-141</b>	<b>8 895</b>	<b>11</b>	<b>-28</b>	<b>8 878</b>	<b>-158</b>
<b>Total Commission HR</b>	<b>34 101</b>	<b>-404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33 697</b>	<b>-1,18%</b>	<b>-404</b>	<b>33 697</b>	<b>125</b>	<b>0</b>	<b>33 822</b>	<b>-279</b>
<b>Total Exec Agencies staff</b>													
EACI	158	1				159	0,63%	1	159			159	1
EACEA	416					416	0,00%		416			416	
EAHC	50					50	0,00%		50			50	
TENTEA	99	1				100	1,01%	1	100			100	1
ERCEA	389					389	0,00%		389			389	
REA	513	45				558	8,77%	45	558			558	45
<b>Total Exec Agencies staff</b>	<b>1 625</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 672</b>	<b>2,89%</b>	<b>47</b>	<b>1 672</b>	<b>0</b>	<b>0</b>	<b>1 672</b>	<b>47</b>
<b>Grand Total HR</b>	<b>35 726</b>	<b>-357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35 369</b>	<b>-1,00%</b>	<b>-357</b>	<b>35 369</b>	<b>125</b>	<b>0</b>	<b>35 494</b>	<b>-232</b>



The net result reflected in the table above integrates the following request to adjust the structure of the Commission's establishment plans:

- The **transformation of posts into appropriations**: former D-category posts becoming vacant will be converted into appropriations for contract agents, as agreed in the framework of the reform of the Staff Regulations. This also concerns the gradual return of posts agreed at the creation of the administrative offices, to be converted into contract agents.
- This transformation of posts into appropriations is **partially offset by the transformation of a limited number of appropriations for external personnel into posts** to ensure the required stability of staff.

The 2007 screening exercise revealed a potential mismatch between the existing structure of staff and future needs, pointing in particular to the desirable gradual reduction of assistant versus administrators posts. The 2013 Statement of estimates follows up on the trend, and requests the following budgetary neutral upgrading of the existing establishment plans in order to allow the Commission to adapt its human resources to the political priorities:

- The transformation of 209 AST6 into 209 AD5 posts on the Commission establishment plan,
- The transformation of 14 AST6 posts into 14 AD5 posts on the research establishment plan (8 for direct actions and 6 for indirect actions), and
- A limited transformation in the establishment plans of the offices: 2 AST6 posts into 2 AD5 posts for EPSO and 3 AST6 posts into 3 AD5 posts for OIB.

In light of the **overall staff reduction (- 279 FTE)**, huge efforts are imposed on Commission services to **achieve the Europe 2020 goals with fewer human resources**:

- Without prejudice to further redeployment efforts in the course of 2013, the Commission is currently **redeploying 1 % of its 2012 posts between directorates-general (255 posts)**, identifying all possible efficiency gains, notably by moving staff away from administrative support and coordination functions to concentrate on political priorities. This redeployment aims at reallocating posts where they have the greatest potential to drive growth and jobs, namely to fully implement the new European economic governance, in particular developing a better knowledge and analysis of the Member States specific situations, to unleash the potential of the Single Market, to stabilise and secure a financial system supporting the real economy, to ensure an area of security and justice, and to ensure a larger access of our products to markets outside the EU.
- In addition to some major reorganisations like that of the Joint Research Centre (affecting 912 posts), individual directorates-general intend to **redeploy internally an unprecedented number of posts (almost 600)** to operational activities, concentrating reinforcement on policy making as illustrated by the table below.

Internal redeployment effort within individual DGs			
Establishment Plan Posts	Work profiles reduced	Work profiles reinforced	Net result
Administrative Support	-101	39	-62
General coordination	-37	22	-15
Budgetary management & Antifraud	-114	90	-24
Law making, monitoring and enforcement	-32	61	29
Linguistic	-4	5	1
Programme management	-63	97	34
<b>Policy making</b>	<b>-211</b>	<b>255</b>	<b>44</b>

Communication	-33	26	-7
<b>Total DGs</b>	<b>-595</b>	<b>595</b>	<b>0</b>

The Commission will continue to **allocate staff temporarily** to serve time-limited activities. This mechanism has proved a dynamic and flexible way to face peaks in workload and to return posts when the peak is over, contributing to dynamic human resources management.

Moreover, the Commission continues to explore and encourage all flexible arrangements. The mechanism of **pooling expertise for specific time-bound tasks** is still being used to allow temporary posting of officials within services facing a sustained enhanced workload. The setting up of the **Commission's Task Force for Greece** in July 2011 is one of the most telling examples.

The above drastic constraints lead Commission services to constantly reprioritise activities and adjust resources allocation to priorities, as illustrated by the various **programme countries teams** set up throughout the DGs. This also involves **scaling down activities** which are today less relevant or important than they may have been in the past.

The Commission also remains committed to exploring possible economies of scale through **enhanced inter-institutional cooperation**, in particular by providing services to other institutions via Service Level Agreements.

Finally, regarding **geographical balance**, the Commission had set itself the objective of recruiting an overall number of nationals from the new Member States at least similar to the overall number of new posts granted for enlargement. It has been successful in meeting this target. The Commission proceeds with a close and regular monitoring of recruitment of nationals from all Member States to ensure a balanced representation of all nationalities in each function group.

## 4.2. Administrative expenditure outside heading 5

### 4.2.1. Summary table

The table below presents a summary overview of administrative expenditure outside heading 5.

	<b>Budget</b>	<b>Draft budget</b>	<b>Difference</b>
	<b>2012 <sup>(1)</sup></b>	<b>2013</b>	<b>2013 / 2012</b>
Technical and administrative support lines (ex-BA lines)	372 498 416	371 063 335	-0,4 %
Executive agencies (outside research agencies)	79 253 000	79 051 000	-0,3 %
<b>Sub Total Administrative expenditure outside research and heading 5 <sup>(2)</sup></b>	<b>451 751 416</b>	<b>450 114 335</b>	<b>-0,4 %</b>
Research establishment plan posts	392 842 100	402 329 000	2,4 %
External personnel	90 239 100	90 262 000	0,0 %
Other administrative expenditure	178 178 900	182 233 000	2,3 %
Executive agencies for Research	86 339 000	88 300 000	2,3 %
<b>Sub Total Administrative expenditure direct and indirect research <sup>(3)</sup></b>	<b>747 599 100</b>	<b>763 124 000</b>	<b>2,1 %</b>
<b>TOTAL ADMINISTRATIVE EXPENDITURE OUTSIDE HEADING 5</b>	<b>1 199 350 516</b>	<b>1 213 238 335</b>	<b>1,2 %</b>

(1) Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.  
(2) XX 01 04 excluding research executive agencies and ITER administrative management expenditure.  
(3) Financed under the administrative ceiling of the research framework programmes (XX 01 05, Joint Research Centre and research executive agencies).

The sections below explain the purpose of technical and administrative support expenditure which is directly linked to operational programmes, for the so-called 'former BA lines' (section 4.2.2) and for the research administrative expenditure (section 4.2.3).

### 4.2.2. Technical and administrative support expenditure

Many EU multi-annual programmes foresee amounts for technical and administrative support expenditure,



directly linked to the implementation of the operational programmes and financed from the financial envelopes for the programme. This technical and administrative support expenditure is clearly identified in the EU budget, on dedicated budget lines (XX 01 04 lines, excluding executive agencies).

The appropriations for technical and administrative support are used to carry out activities such as evaluation of calls for proposals, studies, expert meetings and audits, which are key to achieving value for money and ensuring sound financial management. Furthermore, in delegations in third countries and on a limited number of pre-identified budget lines, support staff can be financed within the limits of a ceiling defined in the budget.

The Commission has taken the budget 2012 appropriations for administrative support as a benchmark for the 2013 Draft Budget. On the basis of execution 2011 and the growth of the 2013 programmes to be managed, the Commission has carried out a rigorous assessment of needs and proposes a decrease of 0,4 % compared to the corresponding overall appropriations in the budget 2012. This corresponds to an overall amount of EUR 371,1 million for 2013, 15,1 % below (by EUR 65,9 million) the multi-annual financial programming for this type of expenditure. The Commission considers this amount necessary to ensure proper implementation of operational programmes in 2013, as set out below.

For a large number of administrative support lines, the Commission requests a level of appropriations which remains constant in nominal terms, reflecting the rigour applied to administrative resources in general (see section 3.7 above). This strict approach has in particular led to reduced allocations for administrative support expenditure linked to:

- Competitiveness (heading 1a): the foreseen reduction in appropriations (- EUR 4,1 million) concerns notably the European satellite navigation programmes (GALILEO and EGNOS, - EUR 3 million) and the Competitiveness and Innovation Framework Programme (CIP, - EUR 1,2 million), which is mainly due to the profile of the operational programmes managed; as well as to
- Cohesion (heading 1b): the foreseen reduction in appropriations (- EUR 0,6 million) is related to ESF (- EUR 0,3 million) and ERDF (- EUR 0,3 million).

Nonetheless, an increase in the level of appropriations is requested for the support lines of a limited number of key programmes, in particular for Life+ (heading 2, + EUR 1,0 million), which is necessary in order to deal with greater number of applications received under the Life+ annual call for proposals, as well as the increasing number of ongoing multiannual projects which need to be monitored. However, the increase remains below the level of appropriations foreseen for this budget line in the financial programming for 2013.

For the EU as a Global Player (heading 4, + EUR 0,8 million), the overall increase is in particular due to the number of contract and local agents to manage the ‘deconcentrated’ external aid action in delegations whose volume is gradually increasing over the period 2007-2013, with heavy contractual obligations to be monitored.

Appropriations for external personnel financed under operational budget lines are part of the effort to reduce Commission staff by 5 % over 5 years (see section 4.1 above). For the 2013 DB, the reduction of staff financed under operational budget lines results in a decrease of 54 FTE compared to the 2012 budget. The additional external personnel needed for the implementation of new priorities has been covered by redeployment. The evolution of external personnel concerns in particular:

- With regard to the management of external aid programmes:
  - a redeployment from DCI to ENPI activities estimated at 51 additional FTE, to cope with the workload resulting from the implementation of the Joint Communication of the Commission and

the Council on ‘A new response to a changing Neighbourhood’<sup>62</sup> and the increased volume of appropriations to be managed;

- an estimate of 5 additional FTE to cope with the evolution of appropriations to be managed by the Instrument for Stability, which increase by 40 % between 2011 and 2013.
- With regard to the pre-accession instrument, the translation of the accession of Croatia to the European Union, foreseen for 1 July 2013, and the phasing out of pre-accession activities during the transition period foreseen under Article 44 of the Accession Treaty entailing:
  - a decrease of 49 FTE in the sub-ceilings financing external personnel of budget lines for the Instrument for Pre-accession Assistance under the policy areas Employment (budget item 04 01 04 13, - 4 FTE), Regional policy (13 01 04 02, - 8 FTE) and Enlargement (22 01 04 01, - 37 FTE);
  - the subsequent redeployment for six months of 32 FTE to budget line ‘Phasing out of accession assistance’ (22 01 04 02), in order to carry out the remaining tasks related to the completion of pre-accession programmes in Croatia.

More details on technical and administrative support expenditure which is directly linked to the management of EU programmes is provided as part of Working Document II (‘Commission Human Resources’) accompanying the 2013 DB.

#### 4.2.3. *Administrative expenditure under the Research budget*

As shown in the summary table 4.2.1, administrative expenditure financed under the Research budget includes:

- Indirect research expenditure related to staff (XX 01 05 01);
- Indirect research expenditure related to external personnel (XX 01 05 02);
- Indirect research other management expenditure (XX 01 05 03);
- Direct research (Joint Research Centre, 10 01 05);
- Research executive agencies (ERCEA and REA).

Detailed information on (the occupation of) research establishment plan posts on the Research budget is provided as part of Working Document II (‘Commission Human Resources’) accompanying the 2013 DB.

As explained in section 4.1 above, the overall 1 % reduction of establishment plan posts in the 2013 DB is applied to the research establishment plan (direct and indirect actions) as well. At the same time, the Commission requests a budgetary neutral upgrading of the research establishment plan, similar to the upgrading of posts requested for the Commission’s establishment plan. As compared to the 2012 budget, an increase around inflation is foreseen for indirect research expenditure related to staff (XX 01 05 01, + 1,8 %), whereas the increase for direct research expenditure related to staff (10 01 05 01, + 3,0 %) mostly results from the expected evolution in the costs of living in the various sites of the Joint Research Centre, as well as from the impact of the average career advancement.

The appropriations for research expenditure related to external personnel in 2013 are frozen at the level of the 2012 budget, both for indirect research (XX 01 05 02) and direct research (10 01 05 02).

The level of appropriations for other management expenditure for indirect research (XX 01 05 03) is frozen at the 2012 level, whereas other management expenditure for direct research (10 01 05 03) shows an increase of 4,1 %, which is mostly due to JRC expenditure related to renovation and construction of buildings. However, the level of appropriations for other management expenditure for research remains below both the financial programming and the ceilings foreseen for this type of expenditure in the relevant legal bases. Such a decrease has been made available for redeployment within heading 1a, in view of the additional funding needs of ITER.

More in general, the appropriations for other management expenditure are used to finance actions which are key to proper implementation, such as IT systems directly related with the submission, evaluation and monitoring of proposals, external audits, workshops and communication activities, across the Framework Programmes.

A detailed breakdown of research support expenditure, both by type of appropriations and by Commission Services, is provided in Annex VIII to this document.

### **4.3. Bodies set up by the European Union and having legal personality**

Key budgetary information for all EU bodies (decentralised agencies, executive agencies, joint undertakings and EIT) is provided in Annex VII. Furthermore, a dedicated Working Document III accompanying the 2013 DB presents very detailed and exhaustive information on ‘agencies’, with a transparent presentation with regard to revenue, expenditure and staff levels of various Union bodies which actually receive a contribution charged to the EU budget.

#### *4.3.1. Decentralised agencies*

As part of the preparation of the 2013 DB, the Commission has made a thorough needs assessment for each of the decentralised agencies, also in view of translating the first 1 % instalment of the 5 % staff reduction over the years 2013-2017, which the Commission proposes to apply to all EU Institutions and bodies, into the actual level of the EU contributions to the decentralised agencies. Overall, this exercise has allowed the Commission to arrive at a 0,4 % increase of expenditure for all decentralised agencies combined as compared to the 2012 budget, when excluding the new agency for the management of large-scale IT systems in the area of freedom, security and justice, which will become operational in late 2012. That means a reduction of more than 1 % in real terms, despite the extension of tasks and the ongoing start-up phase for a number of agencies.

In general, the proposed level of the EU contribution to and the staffing level of individual agencies reflects their stage of development. The classification of agencies as ‘*cruising speed*’, ‘*new tasks*’ and ‘*start-up phase*’ agencies impacts on the growth of their EU contributions and staffing levels: typically, agencies which have been recently created or have recently been assigned new tasks require additional appropriations and additional staff, to carry out tasks related to their new or newly extended mandates, whereas cruising speed agencies have stable structures and budgets. The consequences of the updated classification of individual agencies<sup>63</sup> on human and financial resources as proposed in the 2013 Draft Budget are set out in more detail below.

In the 2013 Draft Budget, the Commission continues its policy to deduct assigned revenues stemming from the recovery of decentralised agency surpluses for the year 2011 from the 2013 EU contribution to the agencies in question, so as to adjust the need for ‘fresh appropriations’ entered in the 2013 DB accordingly.

Moreover, when assessing the decentralised agency’s needs for the financial year 2013, the Commission has taken into account the relative size of the agency surplus for the year 2011 (as compared to agency revenue received in 2011). In doing so, the Commission responds to the requirements of the Framework Financial Regulation,

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63 The classification of decentralised agencies is decided on a yearly basis. Thus, the classification of agencies in 2013 does not prejudice the next budgetary exercise.

Regulation (EC, Euratom) No 2343/2002<sup>64</sup>, as revised in July 2008<sup>65</sup>.

As shown in the decentralised agency overview table (annex VII.1), the total requested EU contribution to decentralised agencies in 2013 amounts to EUR 772,2 million. This overall amount is composed of the amounts entered in the 2013 DB (EUR 748,0 million) and the assigned revenues stemming from the recovery of the 2011 surplus (EUR 24,2 million).

This represents an increase of the total EU contribution as compared to the 2012 budget of EUR 23,9 million, or + 3,2 %. This increase results entirely from the additional needs related to the financing of the ‘*start-up phase*’<sup>66</sup> agencies, amounting to EUR 31,1 million, of which EUR 21,2 million relates to the newly created agency for the management of large-scale IT systems in the area of freedom, security and justice. The EU contribution to the «*new tasks*»<sup>67</sup> agencies, on the other hand, is foreseen to decrease by EUR 5,0 million compared to the 2012 budget, which is mostly due to the proposed return in 2013 to the existing financial programming for FRONTEX. As a rule, the EU contribution to the «*cruising speed*» agencies is frozen at the level of the 2012 budget, well below the financial programming for 2013. Overall, when excluding the IT agency, the restrictive approach followed by the Commission leads to an increase in the EU contribution to the decentralised agencies of 0,4 %, as compared to the 2012 budget.

As regards staffing of the decentralised agencies, the increase of 257 posts foreseen for 2013 relates to:

- The ‘*start-up phase*’ agencies, for which 175 new posts are requested. This mostly concerns the newly created agency for the management of large-scale IT systems in the area of freedom, security and justice (+ 45 posts), the biocides activities of the European Chemicals Agency (ECHA, + 36 posts) under heading 2, the three financial supervision authorities (EBA, + 25 posts, EIOPA, + 11 posts, and ESMA, + 46 posts, of which 15 posts will be financed from additional fees from industry) as well as the European Asylum Support Office (EASO, + 7 posts);
- The ‘*new tasks*’ agencies, for which 44 new posts are foreseen. This concerns the European GNSS Agency (GSA, + 13 posts), the Agency for the Cooperation of Energy Regulators (ACER, + 6 posts) FRONTEX (+ 4 posts) as well as the European Medicines Agency (EMA, + 21 posts, which will be financed from additional fees from industry); and
- Finally, for ‘*cruising speed*’ agencies, a net increase of 38 posts is foreseen. This results on the one hand from 60 additional posts for the European Aviation Safety Agency (EASA), which will be financed from additional fees from industry, and on the other hand from a reduction in the number of posts for several agencies, such as the Translation Centre, the European Chemicals Agency (ECHA, for its chemicals activities under heading 1a), the European Aviation Safety Agency (EASA, posts financed from the EU contribution), the European Railway Agency (ERA), the European Centre for Disease Prevention and Control (ECDC) and the European Food Safety Authority (EFSA).

As shown in Annex VII.1, the total number of establishment plan posts requested for 2013 amounts to 5 115. This overall number includes both establishment plan posts which are financed from the EU contribution to the

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64 OJ L 357, 31.12.2002, p. 72.

65 OJ L 181, 10.7.2008, p. 23.

66 Body of European Regulators for Electronic Communications (BEREC) – Office, European Banking Authority (EBA), European Insurance and Occupational Pensions Authority (EIOPA), European Securities and Markets Authority (ESMA), European Chemicals Agency (ECHA) – Biocides activities, European Chemicals Agency (ECHA) – Prior Informed Consent (PIC) activities, Agency for the operational management of large-scale IT systems in the area of freedom, security and justice, European Asylum Support Office (EASO) and European Union Agency for Fundamental Rights (FRA).

67 European GNSS Agency (GSA), European Maritime Safety Agency (EMSA), European Network and Information Security Agency (ENISA), European Medicines Agency (EMA), Agency for the Cooperation of Energy Regulators (ACER), FRONTEX and Eurojust.

agencies and from other agency revenue, such as fees from industry.

The two agencies<sup>68</sup> which are fully self-financed, on a permanent basis, by fee revenue from industry are presented separately in Annex VII.1. In doing so, a clear distinction is made between agencies which are fully or partially dependent on a contribution from the EU budget, the level of which needs to be approved by the European Parliament and the Council as Budgetary Authority, and fully self-financed agencies which have their own Budgetary Authorities, in accordance with their founding acts. As regards the latter, the Commission has no authority to assess their budget and staffing levels, contrary to agencies which actually receive a contribution charged to the EU budget, in accordance with Article 185 of the Financial Regulation<sup>69</sup>. For this reason, the Commission does not include the establishment plans of the fully self-financed agencies in the official volumes of the Draft Budget.

#### 4.3.2. *Joint undertakings*

Annex VII.2 presents an overview table for the current 7 joint undertakings.

Compared to the 2012 budget, the total EU contribution to the joint undertakings is foreseen to decrease by 10,6 % to EUR 1 657,7 million, funded from the 7<sup>th</sup> Research Framework Programmes (EC, Euratom) and the Trans-European Networks (for SESAR, specifically). The staffing of the joint undertakings is foreseen to remain broadly stable, with a decrease in the overall number of posts by one, to 381 posts in 2013, which is due to the ENIAC joint undertaking.

The decrease in the overall EU contribution to the joint undertakings mainly stems from the ITER joint undertaking, the EU contribution to which is foreseen to decrease from EUR 1 116,9 million in 2012 to EUR 906,9 million in 2013 (including the additional funding needs of EUR 360 million in 2013).

The EU contribution to the SESAR Joint Technology Initiative is proposed to follow the financial programming for 2013, whereas the EU contribution to the other JTIs is below the financial programming for 2013, to take account of their track record thus far. However, the total envelope of all Joint Technology Initiatives<sup>70</sup> combined (excluding ITER) will reach EUR 750,8 million, which represents an increase of 9,3 % over the 2012 budget. This level of funding reflects the actual needs of the JTIs to match the contributions from industry and participating Member States. The Commission proposes to redeploy the corresponding savings compared to the financial programming for 2013 (EUR 315 million) to cover part of the additional funding needs of the ITER joint undertaking in 2013 (EUR 162 million) and in part (EUR 153 million) to reinforce commitment appropriations on the ICT operational line.

#### 4.3.3. *European institute of innovation and technology (EIT)*

Annex VII.3 presents an overview table for EIT. Reflecting its start-up phase, the foreseen EU contribution to EIT increases from EUR 79,3 million to EUR 123,1 million. Furthermore, six additional posts are requested, over and above the 28 posts authorised under the 2012 budget.

The increase of the EU contribution to the EIT relates by and large to the planned reinforcement of operational expenditure (Title 3), principally through the Knowledge and Innovation Communities (KICs), which are meant to promote and integrate higher education, research and innovation of the highest standards.

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68 Office for Harmonisation in the Internal Market (OHIM) and Community Plant Variety Office (CPVO).

69 OJ L 390, 30.12.2006, p. 1.

70 Single European Sky - Air Traffic Management Research (SESAR), Innovative Medicines Initiative (IMI), Clean Sky, Fuel Cells and Hydrogen (FCH), Embedded Computing Systems (ARTEMIS) and European Technology Platform on Nanoelectronics (ENIAC) Joint Technology Initiatives.

#### 4.3.4. Executive agencies

When preparing the 2013 DB, the Commission has again made a careful assessment of needs for the executive agencies. As for 2012, the requested level of appropriations for the executive agencies for 2013 is below the amount foreseen in the indicative financial statement accompanying the creation or latest mandate extension of the agency in question. The proposed level of appropriations reductions of appropriations is EUR 24,2 million (- 12,6 %) below the amount foreseen in the latest financial programming for 2013.

Overall, as compared to the 2012 budget, the Commission has limited at 1 % the increase in nominal terms of the EU contribution to all executive agencies combined, which means a reduction of around 1 % in real terms, when taking into account the expected inflation rate.

The 1 % increase in nominal terms of the overall EU contribution foreseen for the executive agencies (from EUR 165,6 million in the 2012 budget to EUR 167,4 million in the 2013 DB) relates entirely to the ongoing phasing-in of the research executive agency (REA), due to the progressive recruitment of personnel as foreseen when setting up the agency. Nonetheless, the EU contribution to the research executive agency remains EUR 9,3 million below the financial programming for 2013. The EU contribution to the five ‘cruising speed’ executive agencies (EACI, EACEA, EAHC, TEN-T EA and ERCEA), on the other hand, actually shows a slight decrease, from EUR 118,3 million in the 2012 budget to EUR 118,1 million in the 2013 DB, which is due to EACEA. The EU contribution to EACI, EAHC, TEN-T EA and ERC is frozen at the level of 2012.

Within this overall attempt to further consolidate the budgetary needs of the executive agencies, the Commission proposes a **limited staff increase of 47 FTE** concentrated on the research executive agency<sup>71</sup> (REA) in line with the staffing evolution agreed by the budget authority at the time when the mandate of each executive agency was established or revised<sup>72</sup>. However, as mentioned in section 4.1 above, the total number of staff, **combining Commission services and executive agencies, corresponds to a reduction of 1 %** (this excludes demands in relation to Croatia’s accession).

Annex VII.4 presents an overview for the executive agencies, both for the EU contribution to the agencies from operational programmes managed, and for the establishment plans and external personnel.

#### 4.4. Actions without a specific legal base

Article 49 of the Financial Regulation<sup>73</sup> states that, ‘a basic act shall first be adopted before the appropriations entered in the budget for any action by the European Union may be used.’ However, the Financial Regulation also provides for five exceptions to this rule: 1) pilot schemes; 2) preparatory actions; 3) preparatory measures in the field of Title V of the Treaty on European Union (concerning CFSP), 4) actions undertaken on the basis of the institutional prerogatives and specific powers conferred on the Commission by the Treaties; and 5) operations of each institution arising from its administrative autonomy.

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71 The Commission proposes 45 additional FTE for the research executive agency (REA): 12 temporary agents and 33 contract agents needed for the management of the programmes delegated to the agency, as planned when creating the agency.

72 European Parliament by virtue of the applicable working arrangements and approval of the Council Regulatory Committee on Executive Agencies.

73 OJ L 390, 30.12.2006, p. 1.

#### 4.4.1. Programmes, activities and decentralised agencies for which the legal base is outstanding

As set out above, appropriations are to be entered into the reserve until such time as the legal base is adopted by the legislative authority. Accordingly, appropriations for the following programmes, activities and decentralised agencies have been entered into the reserve, for a total amount of EUR 185,7 million (in commitment appropriations):

- Support to organisations representing SMEs and societal stakeholders in standardisation activities, EUR 3,7 million;
- European Network and Information Security Agency — Contribution to Titles 1 and 2, EUR 0,4 million;
- International fisheries agreements, EUR 129 million;
- Schengen evaluation, EUR 0,7 million;
- European statistical programme 2013-2017 — Expenditure on administrative management, EUR 2,9 million;
- European statistical programme 2013-2017, EUR 49 million.

More detailed information on these new initiatives is given under the corresponding headings of the financial framework (see section 3 – key aspects of DB 2013 by financial framework headings).

#### 4.4.2. Pilot projects and preparatory actions

In the 2013 DB, the Commission has included the following proposals for pilot projects and preparatory actions, for a total amount of EUR 15,5 million (in commitment appropriations):

- 04 03 13 — Preparatory action — Your first EURES Job (third year), EUR 4,5 million;
- 07 13 03 — Preparatory action on Mainstreaming climate action and adaptation (third year), EUR 5 million;
- 12 02 04 — Pilot project — Capacity building of end users and other non industry stakeholders for EU policymaking in the area of financial services (second year), EUR 1 million;
- 15 02 33 — Preparatory action to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus (second year), EUR 2 million;
- 23 02 04 — Preparatory action — European Voluntary Humanitarian Aid Corps (second year), EUR 3 million.

Finally, the Commission proposes a token entry ('p.m.') for a new pilot project for the House of European History (budget article 15 04 70).

Detailed information on pilot projects and preparatory actions is presented in Working Document IV accompanying the 2013 DB.

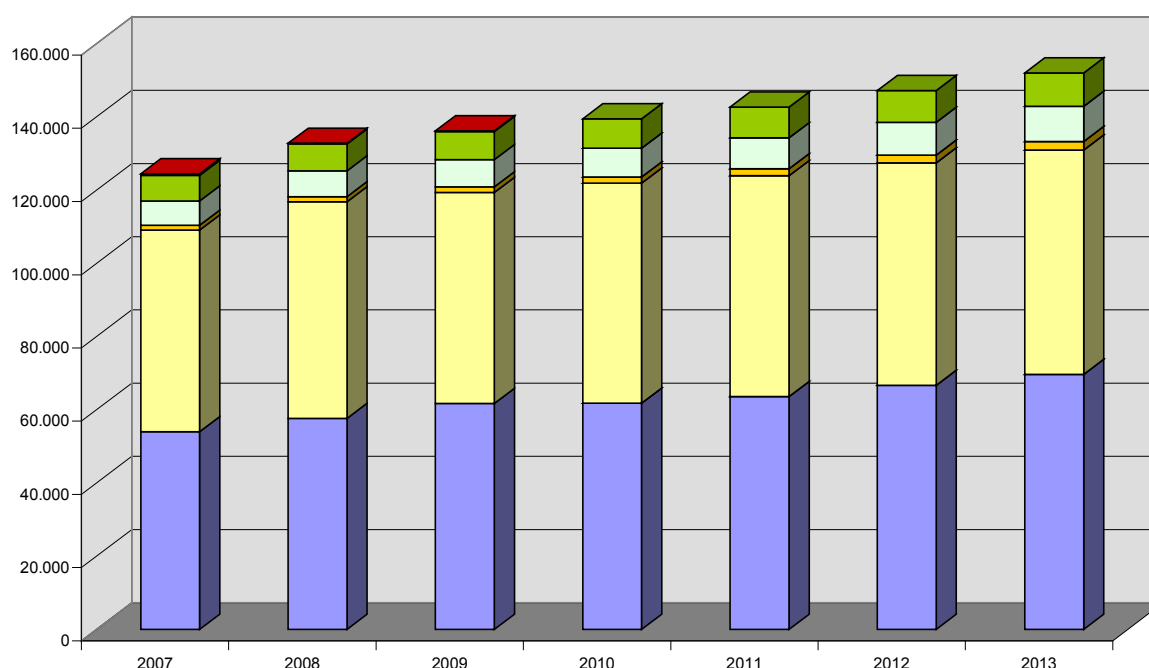
#### 4.4.3. Actions financed under the prerogatives of the Commission

In the 2013 Draft Budget, the actions financed under the prerogatives of the Commission amount to

EUR 272,0 million. This overall amount represents a decrease compared to both the 2012 budget (EUR 276,1 million) and the financial programming for 2013 as updated in January 2012, which stood at EUR 276,5 million. This decrease as compared to the 2012 budget is primarily due to the reduced level of appropriations (- EUR 6,8 million) foreseen for Support activities to the European transport policy and passenger rights, so as to consolidate last year's substantial increase for this line, in view of the Commission's implementing tasks in the context of the Single European Sky and other related air transport policies. More details on the actions financed under the Commission's prerogatives can be found in Annex IV (summary tables financial programming 2013).

## 5. ANNEX — DETAILED FIGURES

### 5.1. Annex I — Multiannual financial framework 2007-2013, at current prices



(in million EUR, at current prices)

APPROPRIATIONS FOR COMMITMENTS	2007	2008	2009	2010	2011	2012	2013	Total 2007-2013
<b>1. SUSTAINABLE GROWTH</b>	<b>53 979</b>	<b>57 653</b>	<b>61 696</b>	<b>63 555</b>	<b>63 974</b>	<b>67 614</b>	<b>70 147</b>	<b>438 618</b>
Competitiveness for growth and employment	8 918	10 386	13 269	14 167	12 987	14 853	15 623	90 203
Cohesion for growth and employment	45 061	47 267	48 427	49 388	50 987	52 761	54 524	348 415
<b>2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>	<b>55 143</b>	<b>59 193</b>	<b>56 333</b>	<b>59 955</b>	<b>59 888</b>	<b>60 810</b>	<b>61 289</b>	<b>412 611</b>
Of which: Market related expenditure and direct payments (1)	45 759	46 217	46 679	47 146	47 617	48 093	48 574	330 085
<b>3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE</b>	<b>1 273</b>	<b>1 362</b>	<b>1 518</b>	<b>1 693</b>	<b>1 889</b>	<b>2 105</b>	<b>2 376</b>	<b>12 216</b>
Freedom, security and justice	637	747	867	1 025	1 206	1 406	1 661	7 549
Citizenship	636	615	651	668	683	699	715	4 667
<b>4. EU AS A GLOBAL PLAYER</b>	<b>6 578</b>	<b>7 002</b>	<b>7 440</b>	<b>7 893</b>	<b>8 430</b>	<b>8 997</b>	<b>9 595</b>	<b>55 935</b>
<b>5. ADMINISTRATION (2)</b>	<b>7 039</b>	<b>7 380</b>	<b>7 525</b>	<b>7 882</b>	<b>8 091</b>	<b>8 523</b>	<b>9 095</b>	<b>55 535</b>
<b>6. COMPENSATION</b>	<b>445</b>	<b>207</b>	<b>210</b>					<b>862</b>
<b>TOTAL COMMITMENTS APPROPRIATIONS</b>	<b>124 457</b>	<b>132 797</b>	<b>134 722</b>	<b>140 978</b>	<b>142 272</b>	<b>148 049</b>	<b>152 502</b>	<b>975 777</b>



as a percentage of GNI (3)	1,02 %	1,08 %	1,16 %	1,18 %	1,15 %	1,13 %	1,15 %	1,12 %
<b>TOTAL PAYMENTS APPROPRIATIONS</b>	<b>122 190</b>	<b>129 681</b>	<b>120 445</b>	<b>134 289</b>	<b>133 700</b>	<b>141 360</b>	<b>143 911</b>	<b>925 576</b>
as a percentage of GNI (3)	1,00 %	1,05 %	1,04 %	1,12 %	1,08 %	1,08 %	1,08 %	1,06 %
<b>Margin available</b>	<b>0,24%</b>	<b>0,19 %</b>	<b>0,20 %</b>	<b>0,11 %</b>	<b>0,15 %</b>	<b>0,15 %</b>	<b>0,15 %</b>	<b>0,17 %</b>
<b>Own resources ceiling as a percentage of GNI</b>	<b>1,24 %</b>	<b>1,24 %</b>	<b>1,24 %</b>	<b>1,23 %</b>	<b>1,23 %</b>	<b>1,23 %</b>	<b>1,23 %</b>	<b>1,23 %</b>

(1) This amount is before taking account of modulation and other transfers to rural development.

(2) The expenditure on pensions included under the ceiling for this heading is calculated net of the staff contributions to the relevant scheme, within the limit of EUR 500 million at 2004 prices for the period 2007-2013.

(3) The figures are based on the technical adjustment of the financial framework for 2013 in line with movements in GNI, adopted by the Commission on 20 April 2012 (COM(2012)184).

## 5.2. Annex II — 2013 draft budget by financial framework headings

5.2.1. 2013 draft budget by financial framework headings (aggregate)

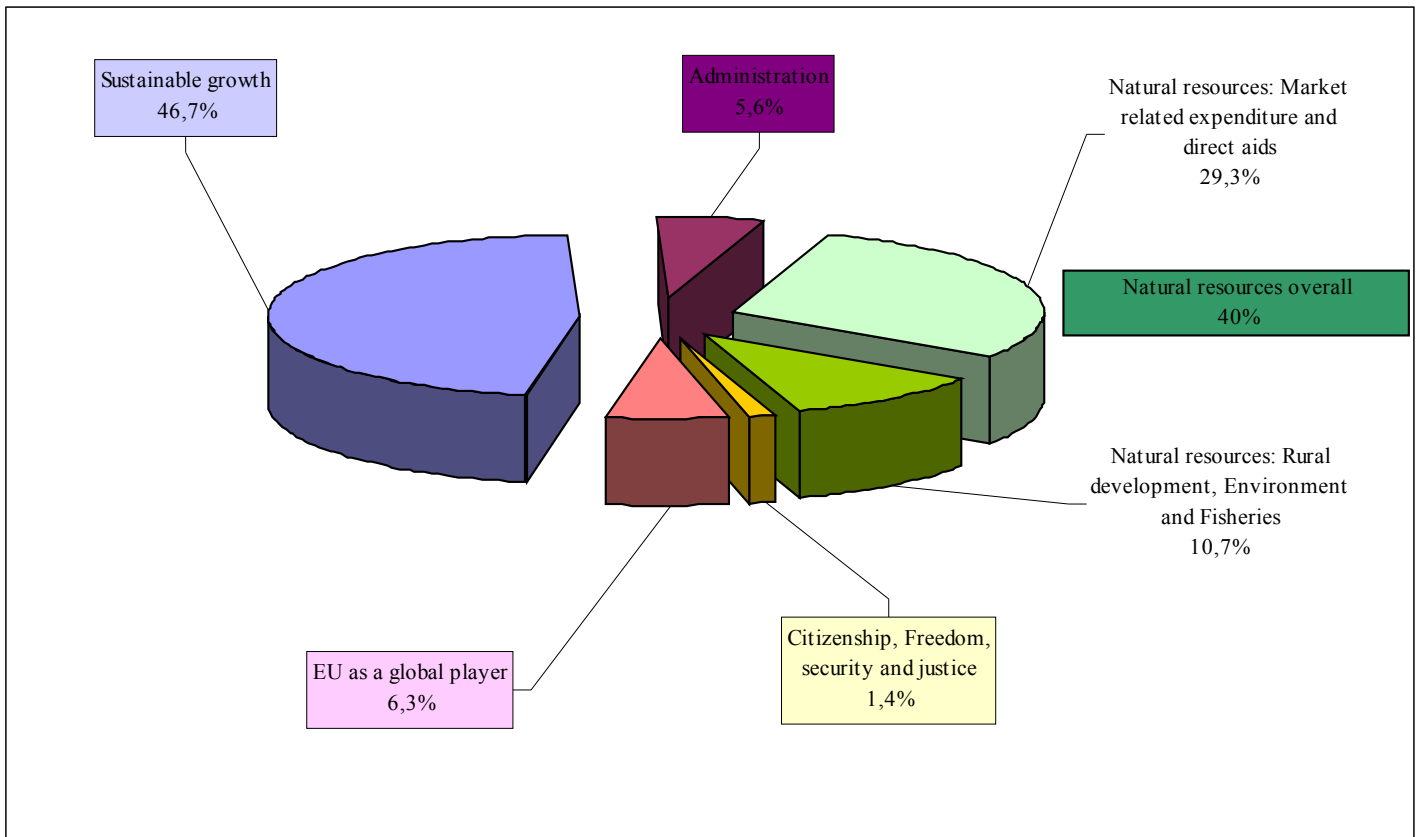
	Budget 2012 <sup>(1)</sup>		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. SUSTAINABLE GROWTH</b>	<b>68 155 576 141</b>	<b>55 318 662 427</b>	<b>70 147 000 000</b>		<b>70 530 996 883</b>	<b>62 527 845 408</b>	<b>3,5%</b>	<b>13,0%</b>	<b>2 375 420 742</b>	<b>7 209 182 981</b>
<i>Margin</i> <sup>(2)</sup>					<i>116 003 117</i>					
— Competitiveness for growth and employment	15 403 000 000	11 482 916 106	15 623 000 000		16 032 047 846	13 552 811 245	4,1%	18,0%	629 047 846	2 069 895 139
<i>Margin</i> <sup>(2)</sup>					<i>90 952 154</i>					
— Cohesion for growth and employment	52 752 576 141	43 835 746 321	54 524 000 000		54 498 949 037	48 975 034 163	3,3%	11,7%	1 746 372 896	5 139 287 842
<i>Margin</i>					<i>25 050 963</i>					
<b>2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>	<b>59 975 774 185</b>	<b>57 034 220 262</b>	<b>61 289 000 000</b>		<b>60 282 441 416</b>	<b>57 939 809 132</b>	<b>0,5%</b>	<b>1,6%</b>	<b>306 667 231</b>	<b>905 588 870</b>
Of which: Market related expenditure and direct payments	<b>43 969 637 305</b>	<b>43 875 978 049</b>	48 574 000 000		<b>44 100 548 610</b>	<b>44 083 131 204</b>	<b>0,3%</b>	<b>0,5%</b>	<b>130 911 305</b>	<b>207 153 155</b>
<i>Margin</i>					<i>1 006 558 584</i>					
<i>Of which: Market related expenditure and direct payments</i> <sup>(3)</sup>					<i>838 441 390</i>					
<b>3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE (4)</b>	<b>2 083 305 022</b>	<b>1 502 339 740</b>	<b>2 376 000 000</b>		<b>2 081 641 200</b>	<b>1 574 600 126</b>	<b>-0,1%</b>	<b>4,8%</b>	<b>-1 663 822</b>	<b>72 260 386</b>
<i>Margin</i>					<i>294 358 800</i>					
— Freedom, security and justice	1 367 806 560	835 577 878	1 661 000 000		1 392 227 200	928 328 376	1,8%	11,1%	24 420 640	92 750 498
<i>Margin</i>					<i>268 772 800</i>					
— Citizenship (5)	715 498 462	666 761 862	715 000 000		689 414 000	646 271 750	-3,6%	-3,1%	-26 084 462	-20 490 112
<sup>(3)</sup>					<i>25 586 000</i>					
<b>4. EU AS A GLOBAL PLAYER</b>	<b>9 405 937 000</b>	<b>6 955 083 523</b>	<b>9 595 000 000</b>		<b>9 467 168 711</b>	<b>7 311 588 051</b>	<b>0,7%</b>	<b>5,1%</b>	<b>61 231 711</b>	<b>356 504 528</b>
<i>Margin</i> <sup>(6)</sup>					<i>391 946 289</i>					
<b>5. ADMINISTRATION</b>	<b>8 279 641 996</b>	<b>8 277 736 996</b>	<b>9 095 000 000</b>		<b>8 544 418 496</b>	<b>8 545 518 496</b>	<b>3,2%</b>	<b>3,2%</b>	<b>264 776 500</b>	<b>267 781 500</b>
<i>Margin</i> <sup>(7)</sup>					<i>636 581 504</i>					
<b>6. COMPENSATIONS</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>	<b>0,0%</b>	<b>0,0%</b>		
<i>Margin</i>										
<b>Total</b>	<b>147 900 234 344</b>	<b>129 088 042 948</b>	<b>152 502 000 000</b>	<b>143 911 000 000</b>	<b>150 906 666 706</b>	<b>137 899 361 213</b>	<b>2,0%</b>	<b>6,8%</b>	<b>3 006 432 362</b>	<b>8 811 318 265</b>
<i>Margin</i> <sup>(8,9)</sup>					<i>2 445 448 294</i>	<i>6 207 638 787</i>				
<b>Appropriations as % of GNI</b> <sup>(10)</sup>	<b>1,15 %</b>	<b>1,00 %</b>	<b>1,14 %</b>	<b>1,08 %</b>	<b>1,13 %</b>	<b>1,03 %</b>				

(1) Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.

(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

- (3) After the transfer from modulation to Rural Development and from cotton and wine for restructuring in the respective regions (EUR 3 635,0 million).
- (4) If the EU Solidarity Fund is excluded in this comparison for heading 3, commitment and payment appropriations increase by 0,8 % and 6,1 % respectively.
- (5) If the EU Solidarity Fund is excluded in this comparison for heading 3b, commitment and payment appropriations decrease by 1,2 % and 0,4 % respectively.
- (6) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).
- (7) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 86 million for the staff contributions to the pensions scheme.
- (8) The global margin for the commitments does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million), the Emergency Aid Reserve (EUR 264,1 million) and to the staff contributions to the pensions scheme (EUR 86 million).
- (9) The global margin for the payments does not take into account the appropriations related to the Emergency Aid Reserve (EUR 110 million) and to the staff contributions to the pensions scheme (EUR 86 million).
- (10) The Draft Budget is based on the 21 May 2012 forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting.

Figures by financial framework headings, in commitment appropriations (aggregate)



5.2.2. 2013 draft budget by financial framework headings (detailed)

	Budget 2012 <sup>(1)</sup>		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. SUSTAINABLE GROWTH</b>	<b>68 155 576 141</b>	<b>55 318 662 427</b>	<b>70 147 000 000</b>		<b>70 530 996 883</b>	<b>62 527 845 408</b>	<b>3,5%</b>	<b>13,0%</b>	<b>2 375 420 742</b>	<b>7 209 182 981</b>
<i>Margin</i> <sup>(2)</sup>					<i>116 003 117</i>					
<b>1a. Competitiveness for growth and employment</b>	<b>15 403 000 000</b>	<b>11 482 916 106</b>	<b>15 623 000 000</b>		<b>16 032 047 846</b>	<b>13 552 811 245</b>	<b>4,1%</b>	<b>18,0%</b>	<b>629 047 846</b>	<b>2 069 895 139</b>
<i>Margin</i> <sup>(2)</sup>					<i>90 952 154</i>					
— Seventh Research framework programme	10 211 961 606	7 003 460 600			10 837 153 795	8 969 343 416	6,1%	28,1%	625 192 189	1 965 882 816
— Decommissioning	29 403 800	25 856 656			30 900 000	31 500 000	5,1%	21,8%	1 496 200	5 643 344
— Ten	1 360 035 119	823 039 534			1 446 305 000	793 467 280	6,3%	-3,6%	86 269 881	-29 572 254
— Energy projects to aid economic recovery	p.m.	767 617 749			0	490 878 254	0,0%	-36,1%	0	-276 739 495
— EGNOS and Galileo	171 000 000	366 900 430			1 000 000	361 000 000	-99,4%	-1,6%	-170 000 000	-5 900 430
— Marco Polo	64 508 800	26 305 740			61 675 000	51 675 000	-4,4%	96,4%	-2 833 800	25 369 260
— Lifelong Learning and Erasmus Mundus	1 247 238 000	1 024 547 926			1 239 576 000	1 185 959 000	-0,6%	15,8%	-7 662 000	161 411 074
— Competitiveness and innovation framework programme (CIP)	614 370 600	369 664 992			659 120 000	546 405 000	7,3%	47,8%	44 749 400	176 740 008
— Social policy agenda	196 170 000	161 721 520			197 081 000	170 097 408	0,5%	5,2%	911 000	8 375 888
— Customs 2013 and Fiscalis 2013	82 332 000	50 123 558			84 132 000	61 132 000	2,2%	22,0%	1 800 000	11 008 442
— Nuclear decommissioning	259 904 000	208 667 747			267 000 000	190 000 000	2,7%	-8,9%	7 096 000	-18 667 747
— European Globalisation adjustment Fund	500 000 000	50 000 000			500 000 000	50 000 000	0,0%	0,0%		
— Other actions and programmes	417 028 400	353 652 906			445 658 310	393 087 485	6,9%	11,2%	28 629 910	39 434 579
— Decentralised agencies	249 047 675	251 356 748			262 446 741	258 266 402	5,4%	2,7%	13 399 066	6 909 654
<b>1b. Cohesion for growth and employment</b>	<b>52 752 576 141</b>	<b>43 835 746 321</b>	<b>54 524 000 000</b>		<b>54 498 949 037</b>	<b>48 975 034 163</b>	<b>3,3%</b>	<b>11,7%</b>	<b>1 746 372 896</b>	<b>5 139 287 842</b>
<i>Margin</i>					<i>25 050 963</i>					
— Structural Funds	40 945 861 563	35 062 057 685			42 144 749 037	39 293 700 000	2,9%	12,1%	1 198 887 474	4 231 642 315
— Convergence objective	32 303 313 367	28 122 000 000			33 359 355 155	31 224 000 000	3,3%	11,0%	1 056 041 788	3 102 000 000
— Regional competitiveness and employment objective	7 202 942 076	5 917 797 130			7 329 295 906	6 819 000 000	1,8%	15,2%	126 353 830	901 202 870
— European territorial cooperation objective	1 352 006 120	953 160 555			1 369 097 976	1 177 200 000	1,3%	23,5%	17 091 856	224 039 445
— Technical assistance	87 600 000	69 100 000			87 000 000	73 500 000	-0,7%	6,4%	-600 000	4 400 000
— Other actions and programmes	13 700 000	12 100 000			p.m.	5 134 163	-100,0%	-57,6%	-13 700 000	-6 965 837
— Cohesion Fund	11 793 014 578	8 761 588 636			12 354 200 000	9 676 200 000	4,8%	10,4%	561 185 422	914 611 364
<b>2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>	<b>59 975 774 185</b>	<b>57 034 220 262</b>	<b>61 289 000 000</b>		<b>60 282 441 416</b>	<b>57 939 809 132</b>	<b>0,5%</b>	<b>1,6%</b>	<b>306 667 231</b>	<b>905 588 870</b>
<b>Of which: Market related expenditure and direct payments</b>	<b>43 969 637 305</b>	<b>43 875 978 049</b>	<b>48 574 000 000</b>		<b>44 100 548 610</b>	<b>44 083 131 204</b>	<b>0,3%</b>	<b>0,5%</b>	<b>130 911 305</b>	<b>207 153 155</b>

	<i>Margin</i>					1 006 558 584					
	<i>Of which: Market related expenditure and direct payments</i> <sup>(3)</sup>					838 441 390					
—	Market related expenditure and direct aids	43 969 637 305	43 875 978 049			44 100 548 610	44 083 131 204	0,3%	0,5%	130 911 305	207 153 155
—	Agriculture markets	43 603 370 537	43 601 329 559			43 798 656 842	43 804 236 204	0,4%	0,5%	195 286 305	202 906 645
—	Fisheries market	30 496 768	29 136 025			27 221 768	27 225 000	-10,7%	-6,6%	-3 275 000	-1 911 025
—	Animal and plant health	335 770 000	245 512 465			274 670 000	251 670 000	-18,2%	2,5%	-61 100 000	6 157 535
—	Rural development	14 616 899 442	12 092 985 808			14 808 455 797	12 748 563 000	1,3%	5,4%	191 556 355	655 577 192
—	European Fisheries Fund	672 725 602	487 852 069			687 157 712	523 450 000	2,1%	7,3%	14 432 110	35 597 931
—	Fisheries governance and international agreements	282 315 000	235 116 737			262 325 000	241 372 000	-7,1%	2,7%	-19 990 000	6 255 263
—	Life+	354 755 000	254 356 763			366 591 000	273 350 000	3,3%	7,5%	11 836 000	18 993 237
—	Other actions and programmes	30 500 000	37 989 000			5 000 000	17 579 631	-83,6%	-53,7%	-25 500 000	-20 409 369
—	Decentralised agencies	48 941 836	49 941 836			52 363 297	52 363 297	7,0%	4,8%	3 421 461	2 421 461
<b>3.</b>	<b>CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE (4)</b>	<b>2 083 305 022</b>	<b>1 502 339 740</b>	<b>2 376 000 000</b>		<b>2 081 641 200</b>	<b>1 574 600 126</b>	<b>-0,1%</b>	<b>4,8%</b>	<b>-1 663 822</b>	<b>72 260 386</b>
	<i>Margin</i>					294 358 800					
<b>3a.</b>	<b>Freedom, security and justice</b>	<b>1 367 806 560</b>	<b>835 577 878</b>	<b>1 661 000 000</b>		<b>1 392 227 200</b>	<b>928 328 376</b>	<b>1,8%</b>	<b>11,1%</b>	<b>24 420 640</b>	<b>92 750 498</b>
	<i>Margin</i>					268 772 800					
—	Solidarity and management of migration flows	797 190 000	414 343 273			909 560 000	489 130 000	14,1%	18,0%	112 370 000	74 786 727
—	Security and safeguarding liberties	141 650 000	43 250 243			66 150 000	43 750 000	-53,3%	1,2%	-75 500 000	499 757
—	Fundamental rights and justice	82 200 000	58 610 660			81 900 000	65 180 016	-0,4%	11,2%	-300 000	6 569 356
—	Other actions and programmes	71 080 000	59 207 142			52 500 000	57 714 160	-26,1%	-2,5%	-18 580 000	-1 492 982
—	Decentralised agencies	275 686 560	260 166 560			282 117 200	272 554 200	2,3%	4,8%	6 430 640	12 387 640
<b>3b.</b>	<b>Citizenship (5)</b>	<b>715 498 462</b>	<b>666 761 862</b>	<b>715 000 000</b>		<b>689 414 000</b>	<b>646 271 750</b>	<b>-3,6%</b>	<b>-3,1%</b>	<b>-26 084 462</b>	<b>-20 490 112</b>
	<i>Margin</i>					25 586 000					
—	Public health and consumer protection programme	77 640 000	74 750 000			79 000 000	70 500 000	1,8%	-5,7%	1 360 000	-4 250 000
—	Culture 2007 – 2013	59 053 000	51 050 000			59 906 000	51 550 000	1,4%	1,0%	853 000	500 000
—	Youth in action	140 388 000	123 780 000			141 230 000	129 780 000	0,6%	4,8%	842 000	6 000 000
—	Media 2007	112 477 000	105 560 000			113 409 000	106 400 000	0,8%	0,8%	932 000	840 000
—	Europe for Citizens	28 450 000	28 230 000			26 580 000	28 750 000	-6,6%	1,8%	-1 870 000	520 000
—	Civil protection Financial instrument	18 250 000	14 250 000			18 500 000	15 300 000	1,4%	7,4%	250 000	1 050 000
—	Communication actions	93 760 000	86 120 000			93 736 000	88 100 000	0,0%	2,3%	-24 000	1 980 000
—	European Solidarity Fund	18 061 682	18 061 682			p.m.	p.m.	-100,0%	-100,0%	-18 061 682	-18 061 682
—	Other actions and programmes	35 612 000	35 974 400			25 992 000	27 294 750	-27,0%	-24,1%	-9 620 000	-8 679 650
—	Decentralised agencies	131 806 780	128 985 780			131 061 000	128 597 000	-0,6%	-0,3%	-745 780	-388 780
<b>4.</b>	<b>EU AS A GLOBAL PLAYER</b>	<b>9 405 937 000</b>	<b>6 955 083 523</b>	<b>9 595 000 000</b>		<b>9 467 168 711</b>	<b>7 311 588 051</b>	<b>0,7%</b>	<b>5,1%</b>	<b>61 231 711</b>	<b>356 504 528</b>
	<i>Margin</i> <sup>(6)</sup>					391 946 289					
—	Instrument for Pre-Accession assistance (IPA)	1 865 925 450	1 349 296 525			1 863 517 789	1 633 542 640	-0,1%	21,1%	-2 407 661	284 246 115

— European Neighbourhood and Partnership Instrument (ENPI)	2 323 528 576	1 318 124 311			2 367 782 527	1 471 614 454	1,9%	11,6%	44 253 951	153 490 143
— Development Cooperation Instrument (DCI)	2 584 156 944	2 048 336 110			2 618 879 755	2 041 718 457	1,3%	-0,3%	34 722 811	-6 617 653
— Industrialised Countries Instrument	24 121 000	19 954 828			24 500 000	19 100 000	1,6%	-4,3%	379 000	-854 828
— Industrialised Countries Instrument (ICI+)	30 500 000	8 361 937			48 500 000	17 500 000	59,0%	109,3%	18 000 000	9 138 063
— Democracy and Human Rights	176 125 000	154 008 116			175 567 000	139 981 000	-0,3%	-9,1%	-558 000	-14 027 116
— Instrument for Nuclear Safety Cooperation	77 330 000	66 184 313			78 876 000	70 805 000	2,0%	7,0%	1 546 000	4 620 687
— Instrument for Stability	309 278 000	200 392 185			330 417 000	216 100 000	6,8%	7,8%	21 139 000	15 707 815
— Humanitarian aid	848 978 500	792 087 438			865 257 000	828 151 000	1,9%	4,6%	16 278 500	36 063 562
— Macro Financial Assistance	95 550 000	79 050 000			100 000 000	97 000 000	4,7%	22,7%	4 450 000	17 950 000
— Common Foreign and Security Policy (CFSP)	362 964 000	302 777 340			396 332 000	320 500 000	9,2%	5,9%	33 368 000	17 722 660
— EC guarantees for lending operations	260 170 000	260 170 000			155 660 000	155 660 000	-40,2%	-40,2%	-104 510 000	-104 510 000
— Emergency aid reserve	258 937 000	90 000 000			264 115 000	110 000 000	2,0%	22,2%	5 178 000	20 000 000
— Other actions and programmes	168 328 000	246 295 890			157 738 140	169 389 000	-6,3%	-31,2%	-10 589 860	-76 906 890
— Decentralised agencies	20 044 530	20 044 530			20 026 500	20 526 500	-0,1%	2,4%	-18 030	481 970
<b>5. ADMINISTRATION</b>	<b>8 279 641 996</b>	<b>8 277 736 996</b>	<b>9 095 000 000</b>		<b>8 544 418 496</b>	<b>8 545 518 496</b>	<b>3,2%</b>	<b>3,2%</b>	<b>264 776 500</b>	<b>267 781 500</b>
<i>Margin</i> <sup>(7)</sup>					<i>636 581 504</i>					
— Commission	3 324 165 308	3 322 160 308			3 372 428 986	3 373 528 986	1,5%	1,5%	48 263 678	51 368 678
— Other institutions	3 463 736 821	3 463 836 821			3 578 202 934	3 578 202 934	3,3%	3,3%	114 466 113	114 366 113
— European Parliament	1 717 868 121	1 717 868 121			1 759 391 671	1 759 391 671	2,4%	2,4%	41 523 550	41 523 550
— European Council and Council	533 920 000	533 920 000			540 511 300	540 511 300	1,2%	1,2%	6 591 300	6 591 300
— Court of Justice of the European Union	348 335 000	348 335 000			377 526 000	377 526 000	8,4%	8,4%	29 191 000	29 191 000
— Court of Auditors	142 476 614	142 476 614			144 709 250	144 709 250	1,6%	1,6%	2 232 636	2 232 636
— European Economic and Social Committee	128 816 588	128 816 588			132 724 731	132 724 731	3,0%	3,0%	3 908 143	3 908 143
— Committee of the Regions	86 503 483	86 503 483			89 049 193	89 049 193	2,9%	2,9%	2 545 710	2 545 710
— European Ombudsman	9 516 500	9 516 500			9 887 000	9 887 000	3,9%	3,9%	370 500	370 500
— European Data Protection Supervisor	7 624 090	7 624 090			7 768 219	7 768 219	1,9%	1,9%	144 129	144 129
— European External Action Service	488 676 425	488 776 425			516 635 570	516 635 570	5,7%	5,7%	27 959 145	27 859 145
— Pensions (all institutions)	1 322 513 857	1 322 513 857			1 413 057 000	1 413 057 000	6,8%	6,8%	90 543 143	90 543 143
— European schools	169 226 010	169 226 010			180 729 576	180 729 576	6,8%	6,8%	11 503 566	11 503 566
<b>6. COMPENSATIONS</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>	<b>0,0%</b>	<b>0,0%</b>		
<i>Margin</i>										
<b>Total</b>	<b>147 900 234 344</b>	<b>129 088 042 948</b>	<b>152 502 000 000</b>	<b>143 911 000 000</b>	<b>150 906 666 706</b>	<b>137 899 361 213</b>	<b>2,0%</b>	<b>6,8%</b>	<b>3 006 432 362</b>	<b>8 811 318 265</b>
<i>Margin</i> <sup>(8,9)</sup>					<i>2 445 448 294</i>	<i>6 207 638 787</i>				
<b>Appropriations as % of GNI</b> <sup>(10)</sup>	<b>1,15 %</b>	<b>1,00 %</b>	<b>1,14 %</b>	<b>1,08 %</b>	<b>1,13 %</b>	<b>1,03 %</b>				

(1) Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.

(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

- (3) After the transfer from modulation to Rural Development and from cotton and wine for restructuring in the respective regions (EUR 3 635,0 million).
- (4) If the EU Solidarity Fund is excluded in this comparison for heading 3, commitment and payment appropriations increase by 0,8 % and 6,1 % respectively.
- (5) If the EU Solidarity Fund is excluded in this comparison for heading 3b, commitment and payment appropriations decrease by 1,2 % and 0,4 % respectively.
- (6) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).
- (7) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 86 million for the staff contributions to the pensions scheme.
- (8) The global margin for the commitments does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million), the Emergency Aid Reserve (EUR 264,1 million) and to the staff contributions to the pensions scheme (EUR 86 million).
- (9) The global margin for the payments does not take into account the appropriations related to the Emergency Aid Reserve (EUR 110 million) and to the staff contributions to the pensions scheme (EUR 86 million).
- (10) The Draft Budget is based on the 21 May 2012 forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting.



### 5.3. Annex III — 2013 draft budget by policy area and financial framework headings

#### 5.3.1. 2013 draft budget by policy area (including Human Resources)

(Commitment appropriations, EUR million, post and/or person/years)

Title	Budget 2012 <sup>(1)</sup>		Draft budget 2013		Difference 2013-2012	
	Commitment appropriations	Human resources <sup>(2)</sup>	Commitment appropriations	Human resources <sup>(2)</sup>	Commitment appropriations	Human resources <sup>(2)</sup>
	1	2	3	4	3/1	4-2
01 Economic and financial affairs	611,0	698	559,1	758	-8,5%	60
02 Enterprise	1 150,7	984	1 145,2	964	-0,5%	-20
03 Competition	91,5	883	93,7	872	2,4%	-11
04 Employment and social affairs	11 580,9	786	11 998,5	777	3,6%	-9
05 Agriculture and rural development	58 587,0	1 120	58 994,3	1 104	0,7%	-16
06 Mobility and transport	1 664,2	509	1 740,5	499	4,6%	-10
07 Environment and Climate Action	491,9	718	496,0	713	0,8%	-5
08 Research	6 580,0	1 808	6 859,9	1 784	4,3%	-24
09 Information society and Media	1 677,7	1 124	1 805,5	1 114	7,6%	-10
10 Direct research	410,9	2 745	424,1	2 691	3,2%	-54
11 Maritime affairs and Fisheries	1 033,0	368	1 023,2	362	-0,9%	-6
12 Internal market	100,9	609	103,2	613	2,2%	4
13 Regional policy	42 063,3	763	43 380,2	744	3,1%	-19
14 Taxation and customs union	142,8	534	145,4	527	1,8%	-7
15 Education and culture	2 695,7	643	2 763,8	631	2,5%	-12
16 Communication	262,0	1 079	261,9	1 089	0,0%	10
17 Health and consumer protection	686,4	941	630,5	924	-8,1%	-17
18 Home Affairs	1 263,9	365	1 293,4	356	2,3%	-9
19 External relations <sup>(3)</sup>	4 816,1	197	4 889,0	202	1,5%	5
20 Trade <sup>(3)</sup>	104,2	749	108,6	740	4,2%	-9
21 Development and relations with ACP States <sup>(3),(4)</sup>	1 497,7	3 202	1 567,6	3 133	4,7%	-69
22 Enlargement <sup>(3)</sup>	1 087,5	898	1 059,8	871	-2,5%	-27
23 Humanitarian aid	899,7	280	918,7	284	2,1%	4
24 Fight against fraud	78,8	431	80,0	438	1,5%	7
25 Commission's policy coordination and legal advice	193,6	1 566	195,6	1 550	1,1%	-16
26 Commission's administration	1 023,4	3 791	1 035,9	3 720	1,2%	-71
27 Budget <sup>(5)</sup>	68,5	474	68,2	605	-0,4%	131
28 Audit	11,8	112	12,1	111	2,5%	-1
29 Statistics	134,1	801	135,2	781	0,8%	-20
30 Pensions and related expenditure	1 334,5	0	1 422,9	0	6,6%	
31 Language services	397,9	3 918	402,8	3 879	1,2%	-39
32 Energy	718,1	655	733,6	640	2,2%	-15
33 Justice	217,6	350	215,8	346	-0,8%	-4
40 Reserves	758,9	0	764,1	0	0,7%	
<b>Total</b>	<b>144 436,5</b>	<b>34 101</b>	<b>147 328,5</b>	<b>33 822</b>	<b>2,0%</b>	<b>-279</b>
<b>Other institutions (excluding pensions)</b>	<b>3 463,7</b>		<b>3 578,2</b>			
<b>Grand total</b>	<b>147 900,2</b>	<b>34 101</b>	<b>150 906,7</b>	<b>33 822</b>	<b>2,0%</b>	<b>-279</b>

(1) Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.

(2) Covers both establishment plan posts and all appropriations of external personnel expressed in estimates full time equivalent units.

(3) Includes Commission staff working in the Union delegations covered by the policy area concerned. Policy area 19 'External relations' also includes postings in delegation of non-external actions services.

(4) Includes staff employed by the European Development Fund.

(5) Human resources figures for policy area 27 'Budget' include staff (108 posts and 23 full time equivalent units of external personnel) required for the private office of the new Croat Member of the Commission and other staff yet to be redeployed to a specific area. This redeployment concerns notably the need to ensure, within the global 1 % staff reduction, the appropriate administrative capacity of the Commission services with regard to actions related to Member States under financial assistance, the needs for which were not yet completely foreseeable at the time of preparing the 2013 Draft Budget.

### 5.3.2. 2013 draft budget by policy area and financial framework headings

Policy area	Total	1. Sustainable growth		2. Preservation and management of natural resources	3. Citizenship, freedom, security and justice		4. The EU as a global player	5. Administration
		1a. Competitiveness	1b. Cohesion		3a. Freedom, security and justice	3b. Citizenship		
01 Economic and financial affairs	<b>559,1</b>	210,7					255,7	92,7
02 Enterprise	<b>1 145,2</b>	1 058,8		p.m.		p.m.		86,4
03 Competition	<b>93,7</b>							93,7
04 Employment and social affairs	<b>11 998,5</b>	199,0	11 610,6				114,5	74,5
05 Agriculture and rural development	<b>58 994,3</b>			58 607,1			266,0	121,2
06 Mobility and transport	<b>1 740,5</b>	1 697,8						42,6
07 Environment and Climate Action	<b>496,0</b>			415,0			3,5	77,5
08 Research	<b>6 859,9</b>	6 849,6						10,3
09 Information society and Media	<b>1 805,5</b>	1 757,8				1,0		46,8
10 Direct research	<b>424,1</b>	424,1						p.m.
11 Maritime affairs and Fisheries	<b>1 023,2</b>			985,6				37,6
12 Internal market	<b>103,2</b>	39,2						64,0
13 Regional policy	<b>43 380,2</b>	p.m.	42 807,6			p.m.	503,4	69,3
14 Taxation and customs union	<b>145,4</b>	87,8					1,3	56,4
15 Education and culture	<b>2 763,8</b>	2 339,3				330,4	21,4	72,7
16 Communication	<b>261,9</b>					129,5		132,4
17 Health and consumer protection	<b>630,5</b>	39,2		274,7		210,1	0,5	106,1
18 Home Affairs	<b>1 293,4</b>				1 255,7			37,6
19 External relations	<b>4 889,0</b>		80,8				4 786,1	22,1
20 Trade	<b>108,6</b>						13,9	94,7
21 Development and relations with ACP States	<b>1 567,6</b>						1 343,2	224,4
22 Enlargement	<b>1 059,8</b>					p.m.	1 017,2	42,6
23 Humanitarian aid	<b>918,7</b>			p.m.		18,5	873,3	27,0
24 Fight against fraud	<b>80,0</b>	21,7						58,3
25 Commission's policy coordination and legal advice	<b>195,6</b>							195,6
26 Commission's administration	<b>1 035,9</b>	40,8						995,1
27 Budget	<b>68,2</b>	p.m.						68,2
28 Audit	<b>12,1</b>							12,1
29 Statistics	<b>135,2</b>	57,2						78,0
30 Pensions and related expenditure	<b>1 422,9</b>							1 422,9
31 Language services	<b>402,8</b>							402,8
32 Energy	<b>733,6</b>	666,0		—			3,2	64,4
33 Justice	<b>215,8</b>	43,1			136,5			36,2
40 Reserves	<b>764,1</b>	500,0				p.m.	264,1	p.m.
<b>Total</b>	<b>147 328,5</b>	<b>16 032,0</b>	<b>54 498,9</b>	<b>60 282,4</b>	<b>1 392,2</b>	<b>689,4</b>	<b>9 467,2</b>	<b>4 966,2</b>
Other institutions (excluding pensions)	<b>3 578,2</b>							<b>3 578,2</b>
<b>Grand Total</b>	<b>150 906,7</b>	<b>16 032,0</b>	<b>54 498,9</b>	<b>60 282,4</b>	<b>1 392,2</b>	<b>689,4</b>	<b>9 467,2</b>	<b>8 544,4</b>
Ceilings	152 502,0	15 623,0	54 524,0	61 289,0	1 661,0	715,0	9 595,0	9 095,0
Margin (*)	2 445,4	91,0	25,1	1 006,6	268,8	25,6	391,9	636,6

(\*) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).

For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 86 million for the staff contributions to the pension scheme.

## 5.4. Annex IV — Financial programming

### 5.4.1. Global Summary

(current prices in EUR million)

<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>	<b>Budget</b>	<b>Draft Budget</b>
	<b>2012</b>	<b>2013</b>
Co-decided programmes	13 259,824	14 076,226
Council decisions	1 639,080	1 460,748
Decentralised agencies	229,048	239,784
Prerogatives	77,987	71,735
Pilot projects and Preparatory actions	25,900	7,500
Other	171,161	176,055
<b>Total</b>	<b>15 403,000</b>	<b>16 032,048</b>
Of which European Globalisation adjustment Fund	500,000	500,000
Of which Flexibility instrument	50,000	
<b>Net Total</b>	<b>14 853,000</b>	<b>15 532,048</b>
Financial framework ceiling	14 853,000	15 623,000
	Margin	90,952
<b>HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>	<b>Budget</b>	<b>Draft Budget</b>
	<b>2012</b>	<b>2013</b>
Co-decided programmes	52 738,876	54 498,949
Pilot projects and Preparatory actions	11,200	
Other	2,500	
<b>Total</b>	<b>52 752,576</b>	<b>54 498,949</b>
Financial framework ceiling	52 761,000	54 524,000
	Margin	8,424
		25,051
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>	<b>Budget</b>	<b>Draft Budget</b>
	<b>2012</b>	<b>2013</b>
Co-decided programmes	371,415	366,791
Council decisions	59 524,917	59 883,357
Decentralised agencies	48,942	52,363
Pilot projects and Preparatory actions	30,500	5,000
<b>Total</b>	<b>59 975,774</b>	<b>60 307,511</b>
Financial framework ceiling	60 810,000	61 289,000
	Margin	834,226
		981,489
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>	<b>Budget</b>	<b>Draft Budget</b>
	<b>2012</b>	<b>2013</b>
Co-decided programmes	556,210	622,080
Council decisions	511,050	473,800
Decentralised agencies	275,687	282,117
Prerogatives	6,800	7,000
Pilot projects and Preparatory actions	9,500	
Other	8,560	7,230
<b>Total</b>	<b>1 367,807</b>	<b>1 392,227</b>
Financial framework ceiling	1 406,000	1 661,000
	Margin	38,193
		268,773
<b>HEADING 3B — CITIZENSHIP</b>	<b>Budget</b>	<b>Draft Budget</b>
	<b>2012</b>	<b>2013</b>
Co-decided programmes	436,950	439,067
Council decisions	18,250	18,500
Decentralised agencies	131,807	131,061
Prerogatives	99,830	99,486
Pilot projects and Preparatory actions	10,250	
Other	18,412	1,300
<b>Total</b>	<b>715,498</b>	<b>689,414</b>
Of which European Union Solidarity Fund		

<b>Net Total</b>		<b>715,498</b>	<b>689,414</b>
Financial framework ceiling		699,000	715,000
	Margin	1,563	25,586
<b>HEADING 4 — EUROPEAN UNION AS A GLOBAL PLAYER</b>		<b>Budget</b>	<b>Draft Budget</b>
		<b>2012</b>	<b>2013</b>
Co-decided programmes		6 535,569	6 674,750
Council decisions		2 720,379	2 654,542
Decentralised agencies		20,045	20,026
Prerogatives		67,586	71,655
Pilot projects and Preparatory actions		12,900	3,000
Other		49,458	43,195
<b>Total</b>		<b>9 405,937</b>	<b>9 467,169</b>
Of which Emergency Aid Reserve		258,937	264,115
Of which European Union Solidarity Fund			
Of which Flexibility instrument		150,000	
<b>Net Total</b>		<b>8 997,000</b>	<b>9 203,054</b>
Financial framework ceiling		8 997,000	9 595,000
	Margin		391,946
<b>HEADING 5 — ADMINISTRATION</b>		<b>Budget</b>	<b>Draft Budget</b>
		<b>2012</b>	<b>2013</b>
Commission expenditure, excluding pensions and European Schools		3 324,165	3 372,429
Other institutions' expenditure, excluding pensions		3 463,737	3 578,203
Pensions (all institutions)		1 322,514	1 413,057
European Schools		169,226	180,730
<b>Total</b>		<b>8 279,642</b>	<b>8 544,418</b>
Financial framework ceiling		8 523,000	9 095,000
Staff contributions to the pension scheme		84,000	86,000
	Margin	327,358	636,582
<b>GRAND TOTAL BY MFF HEADING</b>		<b>Budget</b>	<b>Draft Budget</b>
		<b>2012</b>	<b>2013</b>
1A — Competitiveness for growth and employment		15 403,000	16 032,048
1B — Cohesion for growth and employment		52 752,576	54 498,949
2 — Preservation and management of natural resources		59 975,774	60 307,511
3A — Freedom, security and justice		1 367,807	1 392,227
3B — Citizenship		715,498	689,414
4 — European Union as a global player		9 405,937	9 467,169
5 — Administration		8 279,642	8 544,418
<b>Total</b>		<b>147 900,234</b>	<b>150 931,737</b>



Modernisation of European Enterprise and Trade Statistics (MEETS)	co	(08-13)	42,500	39,486			5,455	10,655	9,436	8,660	5,280
Support to financial services and auditing	pc	(10-13)	38,700	28,500				6,000	7,350	7,500	7,650
Economic recovery: Community financial assistance to projects in the field of energy (EERP)	co	(09-13)	3 980,000	3 980,000			2 000,000	1 980,000			
European Microfinance Facility for Employment and Social Inclusion	pc	(10-13)	100,000	101,950				25,250	25,000	25,000	26,700
European Earth Observation Program (Global Monitoring for Environment and Security – GMES)	pc	(11-13)	107,000	106,000					10,000	40,000	56,000
European Globalisation Adjustment Fund (EGF)	co	(07-13)		3 251,226	18,611	49,036	52,349	500,000	371,222	500,000	500,000
<b>Council's decisions</b>					<b>678,943</b>	<b>766,486</b>	<b>881,290</b>	<b>885,887</b>	<b>896,365</b>	<b>1 639,080</b>	<b>1 460,748</b>
Seventh Framework Programme for nuclear research and training activities (FP7 – Euratom)	dc	(07-11)	2 751,000	2 740,321	404,193	495,986	599,290	609,487	631,365		
Framework Programme for nuclear research and training activities (Euratom 2012)	pd	(12-13)		2 558,024						1 371,976	1 186,048
Operation of the high-flux reactor (HFR)	pd	(09-11)									
Nuclear safety - Transitional measures (decommissioning Bohunice)	dc	(07-13)	423,000	422,828	57,000	58,000	59,000	60,000	62,000	61,828	65,000
Nuclear safety - Transitional measures (decommissioning Ignalina)	dc	(07-13)	837,000	837,076	113,000	114,000	119,000	120,000	121,000	123,076	127,000
Nuclear safety – Transitional measures (decommissioning Kozloduy)	dc	(07-13)	300,000	527,000	74,000	76,000	77,000	75,000	75,000	75,000	75,000
European Year of Equal Opportunities for All (2007) — towards a just society	dc	(06-07)	11,000	9,000	9,000						
Programme for the protection of the euro against counterfeiting (Pericles)	dc	(07-13)	7,000	6,900	1,000	1,000	1,000	0,900	1,000	1,000	1,000
Completion of Anti-Fraud Information System (AFIS)	dc	(00-07)		11,250	5,750		5,500				
Anti-Fraud Information System (AFIS)	dc	(08-13)	44,750	36,400		6,500	5,500	5,500	6,000	6,200	6,700
Financial contributions to the International Fund for Ireland	dc	(07-10)	60,000	60,000	15,000	15,000	15,000	15,000			
<b>HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>					<b>45 060,972</b>	<b>47 255,949</b>	<b>48 413,884</b>	<b>49 382,092</b>	<b>50 970,094</b>	<b>52 738,876</b>	<b>54 498,949</b>
<b>Co-decided programmes</b>					<b>45 060,972</b>	<b>47 255,949</b>	<b>48 413,884</b>	<b>49 382,092</b>	<b>50 970,094</b>	<b>52 738,876</b>	<b>54 498,949</b>
Total Structural Funds	co	(07-13)		278 333,508	37 941,406	39 100,897	39 117,250	39 191,847	39 891,498	40 945,862	42 144,749
Total Cohesion Fund	co	(07-13)		69 987,308	7 119,566	8 155,052	9 296,634	10 190,245	11 078,596	11 793,015	12 354,200
<sup>(1)</sup> For heading 1b, some 2007, 2008 and 2009 budget figures have been adjusted in order to take into account reprogramming according to point 48 of the inter-Institutional Agreement.											
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>					<b>54 203,840</b>	<b>55 505,594</b>	<b>56 261,871</b>	<b>59 411,753</b>	<b>58 612,619</b>	<b>59 896,332</b>	<b>60 250,148</b>
<b>Co-decided programmes</b>					<b>239,620</b>	<b>265,944</b>	<b>317,150</b>	<b>306,855</b>	<b>364,340</b>	<b>371,415</b>	<b>366,791</b>
Financial Instrument for the Environment (Life+)	co	(07-13)	2 143,409	2 192,115	239,620	265,944	317,150	306,855	341,200	354,755	366,591
Surveys on the structure of agricultural holdings (incl. 'Market expenditure and direct aids')	co	(08-13)	58,850	59,835		8,000	15,400	15,100	0,550	20,235	0,550
Integrated Maritime Policy (IMP)	co	(11-13)	40,000	40,000					23,140	16,660	0,200
<b>Council's decisions</b>					<b>53 964,220</b>	<b>55 239,650</b>	<b>55 944,721</b>	<b>59 104,898</b>	<b>58 248,279</b>	<b>59 524,917</b>	<b>59 883,357</b>
Market expenditure and direct aids (after transfer to rural development)	dc	(07-13)		299 173,310	42 310,161	41 006,490	41 045,696	43 819,775	42 891,202	43 969,637	44 130,349
Rural Development	dc	(07-13)		96 435,716	10 905,793	13 303,109	14 001,778	14 363,565	14 436,117	14 616,899	14 808,456
Common fisheries policy and in the area of the law of the sea	dc	(07-13)		1 962,468	316,095	317,573	265,545	277,530	262,675	265,655	257,395
European Fisheries Fund	dc	(07-13)		4 338,547	432,171	612,478	631,701	644,029	658,285	672,726	687,158
<sup>(1)</sup> For heading 2, some 2007, 2008 and 2009 budget figures (Rural Development, European Fisheries Fund, Overall ceiling of heading 2), have been adjusted in order to take into account reprogramming according to point 48 of the inter-Institutional Agreement.											

<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>					<b>488,834</b>	<b>577,000</b>	<b>708,525</b>	<b>749,550</b>	<b>879,765</b>	<b>1 067,260</b>	<b>1 095,880</b>
<b>Co-decided programmes</b>					<b>245,184</b>	<b>323,450</b>	<b>404,645</b>	<b>401,350</b>	<b>464,930</b>	<b>556,210</b>	<b>622,080</b>
European Refugee Fund	co	(08-13)	628,000	643,176		82,000	107,790	102,650	114,876	113,030	122,830
External Borders Fund	co	(07-13)	1 820,000	1 757,905	170,300	170,000	186,000	208,000	258,505	349,600	415,500
Fight against violence (Daphne)	co	(07-13)	116,850	123,430	14,200	14,700	17,530	18,350	20,350	19,900	18,400
Civil justice	co	(07-13)	109,300	109,300	14,400	14,700	15,300	15,800	15,950	16,350	16,800
Drugs prevention and information	co	(07-13)	21,350	22,350	3,050	3,050	3,050	3,050	4,050	3,050	3,050
Schengen Information System (SIS II)	co	(07-13)		175,570		19,000	39,280	35,000	30,000	15,540	36,750
Visa information system (VIS)	co	(07-13)		186,119	43,234	20,000	35,695	18,500	21,200	38,740	8,750
<b>Council's decisions</b>					<b>243,650</b>	<b>253,550</b>	<b>303,880</b>	<b>348,200</b>	<b>414,834</b>	<b>511,050</b>	<b>473,800</b>
European Fund for the Integration of Third-country Nationals	dc	(07-13)	825,000	825,000	65,000	78,000	98,000	111,000	132,000	163,000	178,000
Fundamental Rights and Citizenship	dc	(07-13)	96,500	97,100	10,900	12,300	14,400	14,000	14,100	15,600	15,800
Criminal justice	dc	(07-13)	199,000	199,100	29,450	30,250	31,100	26,300	26,850	27,300	27,850
Prevention, Preparedness and Consequence Management of Terrorism	dc	(07-13)	139,400	128,840	12,840	15,380	19,770	20,520	24,400	23,480	12,450
Prevention of and Fight against Crime	dc	(07-13)	605,600	527,899	45,160	53,620	71,610	86,380	99,259	118,170	53,700
European Refugee Fund	dc	(06-07)	176,390	78,300	78,300						
European Return Fund	dc	(08-13)	676,000	676,725		56,000	67,000	88,000	116,725	163,000	186,000
Comparison of fingerprints for the effective application of the Dublin Convention (EURODAC)	dc	(07-13)		16,000	2,000	8,000	2,000	2,000	1,500	0,500	
<sup>(1)</sup> The programming specified under programme VIS is covering also programmes SIS II and EURODAC											
<b>HEADING 3B — CITIZENSHIP</b>					<b>312,255</b>	<b>398,533</b>	<b>422,187</b>	<b>424,858</b>	<b>443,018</b>	<b>455,200</b>	<b>457,567</b>
<b>Co-decided programmes</b>					<b>296,855</b>	<b>377,833</b>	<b>404,597</b>	<b>406,408</b>	<b>424,668</b>	<b>436,950</b>	<b>439,067</b>
Public health	co	(07-13)	321,500	320,642		50,700	56,554	51,370	52,600	53,909	55,509
Community action in the field of consumer policy	co	(07-13)	156,800	153,854	19,500	20,100	22,362	21,920	22,750	23,731	23,491
Culture	co	(07-13)	400,000	399,207	47,800	48,793	56,093	58,164	61,514	62,995	63,848
Youth in Action	co	(07-13)	885,000	920,072	119,700	124,900	127,730	127,800	132,700	143,200	144,042
Support for the European audiovisual sector (Media 2007)	co	(07-13)	754,950	754,581	84,935	103,180	107,315	111,279	113,925	116,295	117,652
Europe for Citizens	co	(07-13)	215,000	223,447	24,920	30,160	34,543	35,875	36,178	31,820	29,950
Support for the European audiovisual sector through cooperation with third countries (Media Mundus)	pc	(10-13)	15,000	14,575					5,000	5,000	4,575
<b>Council's decisions</b>					<b>15,400</b>	<b>20,700</b>	<b>17,590</b>	<b>18,450</b>	<b>18,350</b>	<b>18,250</b>	<b>18,500</b>
Civil Protection Financial Instrument	dc	(07-13)	133,800	127,240	15,400	20,700	17,590	18,450	18,350	18,250	18,500
European Union Solidarity Fund											
<b>HEADING 4 — EUROPEAN UNION AS A GLOBAL PLAYER (without Emergency Aid Reserve)</b>					<b>6 466,146</b>	<b>7 378,753</b>	<b>7 880,370</b>	<b>8 006,800</b>	<b>8 611,962</b>	<b>8 997,011</b>	<b>9 065,177</b>
<b>Co-decided programmes (without Emergency Aid Reserve)</b>					<b>4 843,701</b>	<b>5 446,431</b>	<b>5 811,451</b>	<b>5 824,963</b>	<b>6 204,247</b>	<b>6 276,632</b>	<b>6 410,635</b>
European Neighbourhood and Partnership Instrument (ENPI)	co	(07-13)	11 181,000	13 393,781	1 653,020	1 675,319	1 616,938	1 775,629	1 975,987	2 326,262	2 370,628

Development Cooperation Instrument (DCI)	co	(07-13)	16 897,000	17 136,528	2 178,876	2 249,534	2 381,629	2 440,882	2 679,851	2 585,489	2 620,267
European Instrument for Democracy and Human Rights (EIDHR)	co	(07-13)	1 104,000	1 127,616	140,591	147,211	157,361	193,043	137,718	176,125	175,567
Instrument for Stability (IfS)	co	(07-13)	2 062,000	1 655,445	139,054	181,096	186,303	219,159	290,138	309,278	330,417
Humanitarian Aid	co	(07-13)	5 614,000	6 384,170	732,160	931,271	887,051	1 043,900	1 075,553	848,978	865,257
Cooperation with industrialised and other high-income countries and territories (ICI+)	pc	(10-13)		124,000					45,000	30,500	48,500
Facility for rapid response to soaring food prices in developing countries	co	(08-10)	1 000,000	996,520		262,000	582,170	152,350			
<b>Council's decisions</b>					<b>1 622,445</b>	<b>1 932,322</b>	<b>2 068,919</b>	<b>2 181,837</b>	<b>2 407,715</b>	<b>2 720,379</b>	<b>2 654,542</b>
Instrument for Pre-Accession Assistance (IPA)	dc	(07-13)	11 468,000	11 392,524	1 263,090	1 497,233	1 518,103	1 585,600	1 796,793	1 867,058	1 864,647
Instrument for Nuclear Safety Cooperation	dc	(07-13)	524,000	519,008	70,040	72,523	73,973	70,453	75,813	77,330	78,876
Macro Financial Assistance	dc	(07-13)	753,000	445,079	58,201	19,000	81,600	90,185	0,543	95,550	100,000
Common Foreign and Security Policy	dc	(07-13)	1 980,000	2 055,631	159,270	285,250	242,900	281,541	327,374	362,964	396,332
Guarantee Fund for external actions	dc	(07-13)	1 400,000	758,980	18,000		92,460	93,810	138,880	260,170	155,660
Cooperation with industrialised and other high-income countries and territories (ICI) <sup>(1)</sup>	dc	(07-13)	172,000	178,965	22,200	28,055	29,306	24,094	25,640	24,635	25,035
Civil Protection Financial Instrument	dc	(07-13)	56,000	42,314	5,114	3,200	3,000	8,000	14,000	4,000	5,000
Cooperation with Greenland	dc	(07-13)	175,000	195,658	26,530	27,061	27,577	28,154	28,672	28,672	28,992
(1) Decision-making procedure related to any revision of ICI should now refer to ordinary legislative procedure (e.g. co-decision) which was the case for ICI+											
<b>HEADING 5 — ADMINISTRATION</b>					<b>6 977,863</b>	<b>7 279,525</b>	<b>7 597,446</b>	<b>7 907,973</b>	<b>8 172,839</b>	<b>8 279,642</b>	<b>8 544,418</b>
<b>Co-decided programmes</b>					<b>6 977,863</b>	<b>7 279,525</b>	<b>7 597,446</b>	<b>7 907,973</b>	<b>8 172,839</b>	<b>8 279,642</b>	<b>8 544,418</b>
Commission's expenditure, excluding pensions and European Schools	dc	(07-13)		23 862,474	3 311,378	3 410,705	3 513,295	3 614,143	3 316,358	3 324,165	3 372,429
Other institutions' expenditure, excluding pensions	dc	(07-13)		21 473,857	2 577,189	2 673,841	2 805,654	2 946,829	3 428,404	3 463,737	3 578,203
Pensions (all institutions)	dc	(07-13)		8 330,328	959,630	1 050,769	1 129,955	1 192,789	1 261,614	1 322,514	1 413,057
European Schools	dc	(07-13)		1 093,049	129,666	144,210	148,542	154,212	166,463	169,226	180,730
<b>HEADING 6 — COMPENSATIONS</b>					<b>444,646</b>	<b>206,636</b>	<b>209,113</b>				
<b>Co-decided programmes</b>					<b>444,646</b>	<b>206,636</b>	<b>209,113</b>				
Compensations	dc	(07-13)		860,395	444,646	206,636	209,113				
(*) Legend for type of legal basis: co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision											
(**) For codecided programmes, this corresponds to the reference amount in the legal basis; for non-codecided basic acts, this corresponds to the amount in the financial statement.											
(***) The total amount only takes into consideration the period covered by the programme in question.											



### 5.4.3. Actions financed under the prerogatives of the Commission

(current prices in EUR million)

Line	Heading	Budget 2012	Draft Budget 2013
<b>GRAND TOTAL</b>		<b>276,051</b>	<b>272,035</b>
<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>		<b>77,987</b>	<b>71,735</b>
01 02 04	Prince — Communication on the economic and monetary union, including the euro	5,500	5,000
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	1,000	1,000
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation	18,550	19,300
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	0,260	0,260
04 03 02	Cost of preliminary consultation meetings with trade union representatives	0,450	0,450
06 01 04 02	Transport — Expenditure on administrative management	0,800	0,700
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management		
06 01 04 09	Information and communication — Expenditure on administrative management	0,496	0,500
06 02 03	Support activities to the European transport policy and passenger rights	31,770	25,000
06 02 11	Transport security	2,300	2,510
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management	0,690	0,690
09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	2,405	2,405
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	0,700	0,700
12 02 01	Implementation and development of the internal market	8,800	8,800
12 02 02	Solvit programme and Single Market Assistance Services action plan		
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	0,120	0,120
14 02 01	Implementation and development of the internal market	3,400	3,500
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management		
32 01 04 05	Information and communication — Expenditure on administrative management	0,496	0,500
32 04 16	Security of energy installations and infrastructures	0,250	0,300
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>		<b>6,800</b>	<b>7,000</b>
18 08 01	Prince — Area of freedom, security and justice	2,800	2,900
18 08 05	Evaluation and impact assessment	0,600	0,600
33 05 01	Prince — Area of freedom, security and justice	2,800	2,900
33 05 02	Evaluation and impact assessment	0,600	0,600
<b>HEADING 3B — CITIZENSHIP</b>		<b>99,830</b>	<b>99,486</b>
09 01 04 06	Other measures in the audiovisual and media sector — Expenditure on administrative management		
09 02 05	Other measures in the audiovisual and media sector	0,950	0,950
15 05 06	Special annual events	1,500	
16 01 04 01	Communication actions — Expenditure on administrative management	3,200	3,200
16 01 04 02	Visits to the Commission — Expenditure on administrative management	0,650	0,800
16 02 02	Multimedia actions	31,460	28,400
16 02 03	Information for the media	4,950	5,150
16 03 01	Information outlets	13,750	13,800
16 03 02 01	Communication of the Commission Representations	6,870	7,226
16 03 04	Communicating Europe in Partnership	13,000	12,500
16 04 01	Public opinion analysis	6,150	6,600
16 04 02 01	Online and written information and communication tools	14,380	16,860
16 05 02	Visits to the Commission	2,970	4,000
<b>HEADING 4 — THE EU AS A GLOBAL PLAYER</b>		<b>67,586</b>	<b>71,655</b>
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management	0,300	0,300
07 02 01	Contribution to multilateral and international environment and climate agreements	3,050	3,200

19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management		
19 11 01	Evaluation of results of Union aid, follow-up and audit measures	14,000	14,840
19 11 02	Information outreach on EU – External relations	11,500	12,300
19 11 03	The European Union in the world	2,500	1,490
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	0,430	0,430
20 02 01	External trade relations, including access to the markets of third countries	7,300	9,000
20 02 03	Aid for trade — Multilateral initiatives	3,825	4,500
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management		
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	0,204	0,270
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	9,577	11,000
21 08 02	Coordination and promotion of awareness on development issues	9,900	9,325
22 02 10 01	Prince — Information and communication	5,000	5,000
<b>HEADING 5 — ADMINISTRATION</b>		<b>23,848</b>	<b>22,159</b>
01 02 02	Coordination and surveillance of the economic and monetary union	9,000	9,000
16 02 04	Operation of radio and television studios and audiovisual equipment	6,755	5,553
16 03 02 02	European Public Spaces	1,440	1,300
16 04 02 02	Online summary of legislation (SCAD+)		
16 04 04	Written publications for general use	2,700	2,300
25 02 01 01	Historical archives of the Union	2,215	2,268
25 02 04 01	Documentary databases	0,760	0,760
25 02 04 02	Digital publications	0,978	0,978

## 5.5. Annex V — Performance savings in the 2013 draft budget

This section summarises the performance gains realised in the preparation of the Draft Budget 2013.

### 5.5.1. Administrative expenditure under Heading 5 for all Institutions

As shown in the table below, most Institutions have made an effort to contain their administrative budgets below inflation, excluding Croatia:

(in EUR, at current prices)

Institution	Budget 2012	DB 2013 excl. Croatia	Difference 2013 – 2012	
European Council and Council	533 920 000	535 011 300	0,2%	1 091 300
European Court of Auditors	142 476 614	143 809 250	0,9%	1 332 636
Commission	3 324 165 308	3 362 559 986	1,2%	38 394 678
European Parliament	1 717 868 121	1 750 459 921	1,9%	32 591 800
European Economic and Social Committee	128 816 588	131 261 507	1,9%	2 444 919
European Data Protection Supervisor	7 624 090	7 768 219	1,9%	144 129
Committee of the Regions	86 503 483	88 147 049	1,9%	1 643 566
European Ombudsman	9 516 500	9 789 000	2,9%	272 500
European External Action Service	488 676 425	516 635 570	5,7%	27 959 145
Court of Justice of the European Union	348 335 000	372 322 500	6,9%	23 987 500

The reasons for requested increases above inflation (1,9 %) can be summarised as follows:

- The Court of Justice requests an increase of 6,9 %. However, this is related to the proposed extension of the Court (12 additional judges and the related staff) and to some one-off expenditure related to buildings. Without these specific actions, the increase of the Court for recurrent expenditure would be limited to 0,72 %.
- The Ombudsman requests an increase of 2,9 %. However, most of these costs are linked to the adjustment of expenditure for rent following a removal.

- The European External Action Service requests an increase of 5,7 %. At this stage, it is considered that the increase is linked to the transition period following the creation of this new service.
- Finally, the Commission proposes to modify the estimate of the Committee of the Regions (initial request: + 2,4 %) in order to align it with the level of the expected inflation (1,9 %).

### 5.5.2. *Administrative expenditure of the Commission under heading 5*

The moderate increase of the administrative expenditure for the Commission (+ 1,2 %, when excluding Croatia) results from the reduction of staff and a very careful assessment of its administrative needs.

As shown in section 4.1.2 ‘*Commission human resources*’, the Commission intends to reduce its level of staff by 1 % (all types of staff, including posts, external personnel and executive agencies). In particular for heading 5, the reduction of **staff on the administrative establishment plan** amounts to - 204 posts, which leads to a proposed establishment plan of 21 034 posts, while external personnel under heading 5 will be reduced by -57 FTE (- 1,23 %).

Furthermore, the Commission also made a very restrictive evaluation of its needs for other administrative expenditure. As shown in the table below, this has led to a 2 % reduction of this type of expenditure:

(in EUR, at current prices)

Type of expenditure		Budget 2012	DB 2013 excl. Croatia	Difference 2013 – 2012	
<b>Rent, purchase and linked to buildings</b>	Rent and purchases	320 802 000	316 748 000	-1,3 %	-4 054 000
	Expenditure linked to buildings	103 002 000	103 352 000	0,3 %	350 000
	Security	65 311 000	65 405 000	0,1 %	94 000
		<b>489 115 000</b>	<b>485 505 000</b>	<b>-0,7 %</b>	<b>-3 610 000</b>
<b>Meeting people</b>	Mission and representation	66 706 700	66 112 000	-0,9 %	-594 700
	Meetings, committees, conferences	42 680 250	41 527 000	-2,7 %	-1 153 250
		<b>109 386 950</b>	<b>107 639 000</b>	<b>-1,6 %</b>	<b>-1 747 950</b>
<b>Information</b>	Official Journal	11 806 000	11 515 000	-2,5 %	-291 000
	Publications	16 330 500	14 523 000	-11,1 %	-1 807 500
	Acquisition of information	5 884 000	5 576 000	-5,2 %	-308 000
	Studies & investigations	17 592 500	15 926 000	-9,5 %	-1 666 500
		<b>51 613 000</b>	<b>47 540 000</b>	<b>-7,9 %</b>	<b>-4 073 000</b>
<b>General administrative expenditure</b>	General equipment, vehicle, furniture	20 499 000	19 409 000	-5,3 %	-1 090 000
	IT hardware and information systems	87 456 850	85 742 000	-2,0 %	-1 714 850
	Other administrative expenditure	49 874 000	46 417 000	-6,9 %	-3 457 000
	Mobility	2 820 000	2 100 000	-25,5 %	-720 000
		<b>160 649 850</b>	<b>153 668 000</b>	<b>-4,3 %</b>	<b>-6 981 077</b>
<b>Total administrative expenditure not related to staff</b>		<b>1 010 407 500</b>	<b>989 924 500</b>	<b>-2,0 %</b>	<b>-20 483 000</b>

### 5.5.3. *Administrative expenditure outside heading 5 and decentralised agencies*

The Commission also proposes to control strictly the administrative expenditure and the number of external personnel outside heading 5.

As shown in section 4.1.2 ‘*Commission human resources*’, the Commission intends to reduce its level of staff by 1 % (all types of staff which includes posts, external personnel and executive agencies). Outside heading 5, the reduction of **staff on the Research establishment plan** amounts to - 59 posts, which leads to a proposed establishment plan of 3 768 posts.

For the **administrative support expenditure** that is directly linked to the implementation of operational

programmes and which is financed from the financial envelopes for the programmes (so-called ‘former BA lines’), the Commission proposes to reduce the number of FTE by -84 units (- 1,91 %).

The result of this reduction and the reduction of other administrative expenditure financed by these lines is summarised by financial framework heading in the following table:

*(in EUR million, at current prices)*

Heading	2012 Budget	2013 Draft Budget	Difference	Financial programming 2013
Heading 1a — Competitiveness for growth and employment	43,2	39,1	-9,5%	50,3
Heading 1b — Cohesion for growth and employment	31,8	31,2	-1,9%	31,2
Heading 2 — Preservation and Management of Natural Resources	39,0	40,4	3,7%	45,1
Heading 3a — Freedom, security and justice	4,4	4,5	2,3%	5,1
Heading 3b — Citizenship	8,8	9,3	5,3%	10,9
Heading 4 — EU as a global player	245,4	246,6	0,5%	294,4
<b>Total</b>	<b>372,5</b>	<b>371,1</b>	<b>-0,4%</b>	<b>437,0</b>

As shown in the table, the proposal for 2013 represents a reduction in comparison with 2012 and a strong reduction in comparison with the financial programming for 2013 (- 15 %).

As shown in annex VII (in 5.7.4), for the *executive agencies*, the Commission also maintained a very restrictive approach, limiting the growth of expenditure to 1,1 %. This translates into a reduction of 0,8 % in real terms, taking into account the expected rate of inflation. Taking into account the additional needs for the REA agency that are linked to the evolution of the research programmes, this implied a strong constraint on the evolution of expenditure of all the executive agencies. The following table illustrates these constraints:

*(in EUR million, at current prices)*

Executive agency	2012 Budget	2013 Draft Budget	Difference
Executive Agency for Competitiveness and Innovation (EACI)	15,680	15,680	0,0%
Education, Audiovisual and Culture Executive Agency (EACEA)	46,698	46,496	-0,4%
Executive Agency for Health and Consumers (EAHC)	7,070	7,070	0,0%
Trans-European Transport Network Executive Agency (TEN-T EA)	9,805	9,805	0,0%
European Research Council Executive Agency (ERCEA)	39,000	39,000	0,0%
Research Executive Agency (REA)	47,339	49,300	4,1%
<b>Total</b>	<b>165,592</b>	<b>167,351</b>	<b>1,1%</b>

Finally, for the *decentralised agencies*, as also shown in annex VII, the Commission proposes to place a strong constraint, limiting the increase of the EU contribution to all decentralised agencies combined to 0,3 %, excluding the new agency for the management of large-scale IT systems under heading 3a, which has just been established.

The following table shows the result according to the classification of the agencies as ‘start up phase’, ‘new tasks’ and ‘cruising speed’ agencies. The first table shows the total EU contribution (including the assigned revenues stemming from the outturn of previous years), while the second table shows the proposed budget appropriations for 2013.

*(EU contribution in EUR million, at current prices)*

Decentralised agencies	2012 Budget	2013 Draft Budget	Difference
Agency for the management of large scale IT systems	19,800	41,000	107,1%
Start-up phase agencies	60,354	70,260	16,4%
New tasks agencies	241,609	236,556	-2,1%
Cruising speed agencies	426,517	424,348	-0,5%
<b>Total excluding IT systems agency</b>	<b>728,480</b>	<b>731,164</b>	<b>0,4%</b>

*(Budget appropriations in EUR million, at current prices)*

Decentralised agencies	2012 Budget	2013 Draft Budget	Difference
Agency for the management of large scale IT systems	19,800	41,000	107,1%
Start-up agencies	60,354	65,442	8,4%

New tasks agencies	229,691	229,389	-0,1%
Cruising speed agencies	417,684	412,181	-1,3%
<b>Total excluding IT systems agency</b>	<b>707,729</b>	<b>707,013</b>	<b>-0,1%</b>

#### 5.5.4. Assessing the results of the operational programmes

In the preparation of its proposal, the Commission made a careful evaluation of each programme, by proposing to reduce the allocation for programmes which do not show sufficient results or which show some problems in terms of pace of implementation.

This approach has led to increased margins in the 2013 draft budget in comparison with the margins in the financial programming as updated in January 2012. The following table shows this evolution. For heading 2, the table only shows the evolution outside the EAGF sub-ceiling, since no margin under this sub-ceiling is foreseen in the financial programming.

*(Margin in EUR million, at current prices)*

Heading	2013 Financial programming	2013 Draft Budget	Difference
Heading 1a — Competitiveness for growth and employment	47,7	101,5	53,8
Heading 1b — Cohesion for growth and employment	0,4	25,1	24,7
Heading 2 — Preservation and Management of Natural Resources	125,5	173,8	48,4
Heading 3a — Freedom, security and justice	34,3	268,8	234,4
Heading 3b — Citizenship	27,389	25,586	-1,8
Heading 4 — EU as a global player	119,6	428,9	309,4
<b>Total</b>	<b>354,8</b>	<b>1.152,7</b>	<b>797,8</b>

Part of the explanation for this increase of the margins is related to the reduction of administrative support expenditure, executive agencies or decentralised agencies (as an example, the increase of the margin for heading 1b is only related to the evolution of administrative support expenditure), though most of the increase reflects the adjustments made to the operational part of the programmes.

The following table shows the main adjustments made to some operational programmes in comparison with the financial programming for 2013 as updated in January 2012.

*(Commitment appropriations, operational part of the programmes only, in EUR million, at current prices)*

Table overview performance savings made on operational programmes in the 2013 Draft Budget							
Heading	Name of the programme	2012 Budget	2013 financial programming	2013 Draft Budget	Differences		Reasons why
					(3/1)	(3-2)	
		(1)	(2)	(3)	(3/1)	(3-2)	
1a	Joint undertakings of the Seventh Framework Programme	687,1	1.066,3	750,8	9,3%	-315,5	This level of funding reflects the actual needs of the JU/JTIs to match the contributions from industry and participating Member States.
	Improve the environmental performance of the freight transport system (Marco Polo 2)	62,8	71,1	60,0	-4,5%	-11,1	The proposed level of funding reflects the mid-term evaluation of the programme, which shows slower than expected progress in improving the competitiveness of low-carbon transport mode.
	Programme for Employment and Social Solidarity (Progress)	92,4	98,0	92,7	0,4%	-5,3	The proposed level of funding takes into account budget execution and performance, and focuses on activities having a significant impact.
	Trans-European transport network (TEN-T)	1275,4	1.528,0	1.410,0	10,6%	-118,0	TEN-T projects are progressing satisfactorily and 2013 budget increases by 10,6%. However, because of some delays in projects, there is a reduction in comparison with the financial programming for 2013.
2	Financial Instrument for the Environment (LIFE)	335,6	356,2	346,2	3,2%	-10,0	Reduction of commitments in order to contain the growth in outstanding commitments.
3a	External Borders Fund (EBF)	349,1	480,2	415,0	18,9%	-65,2	Adjustment in view of the expected absorption capacity of Member States.
	Prevention of and Fight against crime	117,6	120,6	53,2	-54,8%	-67,4	The level of appropriations will allow the programme to meet its objectives in the area of prevention and fight against crime. It reflects estimated real needs in terms of expected number of assisted victims and investigated cases.

	Prevention, Preparedness and Consequence Management of Terrorism	23,3	25,1	12,1	-48,0%	-13,0	The level of appropriations reflects a slightly lower number of exchange and dissemination activities required in 2013
3b	Civil Protection Financial Instrument (CIV)	18,0	19,9	18,2	1,1%	-1,7	The Emergency Response Centre (ERC) will be implemented without additional resources.
4	Guarantee Fund for external actions	260,2	260,0	155,7	-40,2%	-104,3	Amounts are calculated on the basis of the difference between the target amount of the Fund (9 % of the total outstanding guaranteed amounts) and the value of the Fund's net assets.
	Instrument for Stability (IFS)	301,1	358,2	321,3	6,7%	-36,9	Lower increase compared to the financial programming to take account of implementation results in 2011.
	Development Cooperation Instrument (DCI)	2 481,0	2.547,4	2.509,8	1,2%	-37,6	The programme has been adjusted in relation with difficulties in absorption, especially in some countries in Asia and Latin America.

## 5.6. Annex VI — Financing the Europe 2020 strategy

(Commitment appropriations (1), EUR million)

Flagship	Specific action	Activity	Heading	Budget nomenclature	Budget	Draft budget	Difference
					2012 <sup>(2)</sup>	2013	2013 / 2012
1	Complete European Research Area (ERA)	7 <sup>th</sup> research framework programme	1a	02 04; 06 06; 08; 10; 09 04; 09 05; 15 07; 32 06	10 212,0	10 837,2	+ 625,2
	Improve framework conditions for business to innovate	Competitiveness and innovation framework programme (CIP)	1a	01 04 04; 02 01 04 04; 02 01 04 30; 02 02 01; 09 01 04 03; 09 03 01; 32 01 04 06; 32 01 04 30; 32 04 06	614,4	659,2	+ 44,8
	Strengthen and develop EU instruments to support innovation	Axis 1 of rural development	2	Part of 05 04 based on estimation	4 913,8	4 977,8	+ 64,0
		Research and technological development and entrepreneurship	1b	Part of 13 03; 13 04 based on estimation	7 836,8	8 090,7	+ 253,9
	Promote knowledge partnerships and strengthen links between education, business, research and innovation	European Institute of Innovation and Technology	1a	15 02 11 01; 15 02 11 02	79,3	123,1	+ 43,8
<b>Flagship 1 — Innovation Union</b>				<b>Total Flagship 1</b>	<b>23 656,3</b>	<b>24 688,0</b>	<b>+ 1 031,7 (+ 4,4 %)</b>
2	To integrate and enhance the EU's mobility, university and researchers programme	Life Long Learning Programme and Erasmus Mundus	1a	15 01 04 14; 15 01 04 22; 15 01 04 30; 15 02 02; 15 02 22;	1 247,2	1 239,5	- 7,7
	Youth employment framework	Youth in action programme	3b	15 05 55	139,6	140,4	+ 0,8
		Your first EURES job	1a	04 03 13	3,3	4,5	+ 1,2
<b>Flagship 2 — Youth on the move</b>				<b>Total Flagship 2</b>	<b>1 390,1</b>	<b>1 384,4</b>	<b>-5,7 (- 0,4 %)</b>
3	Legal framework stimulating investments in high speed internet infrastructure	Regulatory framework for the Digital Agenda	1a	09 02	30,6	18,0	- 12,6
	Use structural funds for this agenda	Broadband and information and communication technology	1b	Part of 13 03; 13 04 based on estimation	2 318,4	2 393,5	+ 75,1
		Broadband under rural development	2	Part of 05 04 based on estimation	54,7	55,4	+ 0,7
	Create single market for online content and services	Consumer Policy	3b	17 02	21,1	20,7	- 0,4
<b>Flagship 3 — A digital agenda for Europe</b>				<b>Total Flagship 3</b>	<b>2 424,8</b>	<b>2 487,6</b>	<b>+ 62,8 (+ 2,6 %)</b>
4	Mobilise EU financial instruments	Environment	1b	Part of 13 03; 13 04 based on estimation	7 141,3	7 372,7	+ 231,4
		Energy	1b	Part of 13 03; 13 04 based on estimation	1 660,1	1 713,9	+ 53,8
		Other transport (clean transport)	1b	Part of 13 03; 13 04 based on estimation	2 645,4	2 731,1	+ 85,7
		Rail	1b	Part of 13 03; 13 04 based on estimation	3 668,0	3 786,8	+ 118,8
	Present proposals to modernise and decarbonise the transport sector	Environmental performance of all modes of transport	1a	Part of 06 02 — objective 3 (06 02 06)	62,8	60,0	- 2,8
	Energy efficiency action plan	Environment and Climate Action	2	07 02; 07 03; 07 12; 07 13	415,5	425,8	+ 10,3
	Disaster prevention and response	Axis 2 of rural development	2	Part of 05 04 based on estimation	6 494,7	6 579,3	+ 84,6
	<b>Flagship 4 — Resource efficient Europe</b>				<b>Total Flagship 4</b>	<b>22 087,8</b>	<b>22 669,6</b>
5	Establish an industrial policy	TEN-E	1a	32 03	21,1	22,2	+ 1,1
	Improve business environment	Internal market for goods and sectoral policies	1a	02 03	43,6	42,8	- 0,8

	Restructure sectors	European Globalisation adjustment Fund (EGF)	1a	04 05	p.m.	p.m.	0,0
	Promote internationalisation of SME	Trade Policy	4	20 02	11,7	13,9	+ 2,2
	Ensure transport and logistics networks enable industry	Complete and deepen the internal market in transport services	1a	Part of 06 02 — objective 1	18,0	13,8	- 4,2
		Improve transport safety and security, and promote passenger rights and minimum labour standards	1a	Part of 06 02 — objective 2	129,1	127,1	- 2,0
		TEN-T	1a	06 03	1 325,4	1410,0	+ 84,6
	Effective space policy	European satellite navigation programmes (EGNOS and Galileo)	1a	02 05	176,9	11,7	- 165,2
		Promote the operational use of the EU earth monitoring services (GMES)	1a	02 02 15 — Part of objective 9	39,0	55,0	+ 16,0
	<b>Flagship 5 — An industrial policy for the globalisation era</b>			<b>Total Flagship 5</b>	<b>1764,8</b>	<b>1 696,5</b>	<b>- 68,3 (- 3,9 % <sup>(4)</sup>)</b>
<b>6</b>	Flexibility agenda	Social dialogue and agreements between the social partners	1a	Part of 04 03 — objective 2 (04 03 03 01; 04 03 03 02; 04 03 03 03)	41,5	41,4	- 0,1
	Promote intra EU labour mobility	Geographical and professional mobility of the workers in Europe	1a	04 03 04; 04 03 05	26,9	26,5	- 0,4
		Human Capital	1b	Part of 13 03; 13 04 based on estimation	120,0	124,0	+ 4,0
		Labour market measures			153,2	158,1	+ 4,9
		Enhancing investment in human capital		Part of 04 02 — objective 2	3 714,8	3 735,8	+ 21,0
		Increasing adaptability of the workforce		Part of 04 02 — objective 3	1 983,2	1 994,3	+ 11,1
		Enhance adaptability of the workforce and the enterprises		Part of 04 02 — objective 1	3 149,0	3 167,3	+ 18,3
	Strengthen capacity of social partners	Strengthen institutional capacity	1b	04 02 — Part of objective 4	300,8	300,8	0,0
	<b>Flagship 6 — An agenda for new skills and jobs</b>			<b>Total Flagship 6</b>	<b>9489,4</b>	<b>9 548,2</b>	<b>+ 58,8 (+ 0,6 %)</b>
<b>7</b>	Social inclusion	Strengthen social inclusion and equal opportunities	1b	04 02 — Part of objective 4	1 597,4	1 606,3	+ 8,9
		Progress microfinance facility	1a	04 04 15	24,8	26,5	+ 1,8
		Employment, social solidarity and equality (PROGRESS)	1a	04 04 (except of 04 04 15); 33 06	139,1	133,2	- 5,9
		Social inclusion	1b	Part of 13 03; 13 04 based on estimation	37,2	38,4	+ 1,2
	Social innovation	European Fund for the Integration of third country nationals	3a	Part of 18 03 — objective 1; output 1-6 (18 03 09)	162,5	177,5	+ 15,0
	Social protection	Pilot projects on social integration	1a	04 03 12	p.m.	p.m.	- 1,0
	<b>Flagship 7 — European Platform against Poverty</b>			<b>Total Flagship 7</b>	<b>1 961,0</b>	<b>1 981,9</b>	<b>+ 21,0 (+ 1,1 %)</b>
<b>Total Europe 2020</b>					<b>62 774,2</b>	<b>64 456,2</b>	<b>+ 1 682,0 (+ 2,7 %)</b>
<b>Total EU Budget (Commission – Section III)</b>					<b>144 436,5</b>	<b>147 353,2</b>	<b>+ 2 916,7 (+ 2,0 %)</b>
<b>Europe 2020 / EU Budget</b>					<b>43,5 %</b>	<b>43,7 %</b>	

(1) Expenditure (commitment appropriations) linked to the Europe 2020 strategy as defined in the Commission's Communication on the Europe 2020 strategy for smart, sustainable and inclusive growth (March 2010) and the Commission's Communications on the seven flagship initiatives (August 2010 – January 2011). For rural development and regional policy (ERDF + Cohesion Fund) the figures are yearly estimates based on the multiannual allocation 2007-2013.

(2) Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.



(3) This amount does not include the support to young people under the ESF operational programmes, where they represent around 1/3 of the beneficiaries. Moreover, within the framework of the Commission's Youth Opportunities Initiative, additional ESF funding of up to EUR 3 billion is being directed towards measures to support youth employment and mobility in the 15 Member States with the highest youth unemployment.

(4) If the European satellite navigation programmes (EGNOS and Galileo) are excluded from this comparison, flagship 5 increases by 6,1 %.

**5.7. Annex VII — Bodies set up by the European Union and having legal personality**

*5.7.1. Decentralised agencies*

5.7.1.1. Decentralised agencies of heading 1a – Competitiveness for growth and employment

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)						Variation		Classification DB
				2012				2013						EU contribution	DB / Budget	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			2013/2012			2013/2012
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
<b>European Chemicals Agency (ECHA) - Chemicals legislation</b>	<b>02 03 03</b>	Helsinki	2006	248,976				193,883								Cruising speed
<i>Authorised establishment plan</i>				456	456			461	461	451				-5		
<b>European GNSS Agency</b>	<b>02 05 02</b>	Brussels	2004	12,750	12,494	11,840	0,654	15,141	14,776	12,409	11,700	0,709	-0,7%	-1,2%	New tasks	
<i>Authorised establishment plan</i>				44	44			77	77	57				13		
<b>European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)</b>	<b>04 04 03</b>	Dublin	1975	20,544	20,384	20,289	0,095	20,740	20,384	20,371	20,115	0,256	-0,1%	-0,9%	Cruising speed	
<i>Authorised establishment plan</i>				101	101			101	101	101						
<b>European Agency for Safety and Health at Work (EU-OSHA)</b>	<b>04 04 04</b>	Bilbao	1994	15,882	14,682	14,570	0,112	15,119	15,160	14,678	14,035	0,643		-3,7%	Cruising speed	
<i>Authorised establishment plan</i>				44	44			44	44	44						
<b>European Aviation Safety Agency (EASA)</b>	<b>06 02 01</b>	Köln	2002	152,500	34,862	33,297	1,565	164,880	36,524	34,862	34,556	0,306		3,8%	Cruising speed	
<i>Authorised establishment plan</i>				634	634			706	706	692				58		
The foreseen overall number of establishment plan posts for EASA in 2013 (692) can be broken down by posts financed from fees from industry (465, + 60 as compared to 2012) and posts financed from the EU contribution (227, - 2 as compared to 2012).																
<b>European Maritime Safety Agency (EMSA)</b>	<b>06 02 02</b>	Lisbon	2002	54,813	53,229	53,229		58,237	56,617	55,892	53,872	2,020	5,0%	1,2%	New tasks	
<i>Of which anti-pollution measures</i>	<b>06 02 02 03</b>				20,000	20,000		22,663	22,663	22,663	22,663		13,3%	13,3%		
<i>Authorised establishment plan</i>				213	213			215	215	213						
<b>European Railway Agency (ERA)</b>	<b>06 02 08</b>	Lille Valenciennes	2004	25,799	25,007	24,487	0,520	27,345	26,504	25,007	24,871	0,136		1,6%	Cruising speed	
<i>Authorised establishment plan</i>				144	144			146	146	143				-1		

<b>European Network and Information Security Agency (ENISA)</b>	<b>09 02 03</b>	Heraklion	2004	8,550	8,336	8,244	0,092	8,549	8,336	8,336	8,206	0,129		-0,5%	New tasks	
<i>Authorised establishment plan</i>				47	47			47	47	47						
<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	<b>09 02 04</b>	Riga	2009	4,605	4,293	4,293		4,491	4,261	4,193	3,769	0,424		-2,3%	-12,2%	Start-up phase
<i>Authorised establishment plan</i>				16	16			16	16	16						
<b>European Banking Authority (EBA)</b>	<b>12 04 02</b>	London	2011	20,747	8,299	8,299		25,705	10,282	9,872	8,545	1,327		19,0%	3,0%	Start-up phase
<i>Authorised establishment plan</i>				68	68	68		95	95	93				25		
<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	<b>12 04 03</b>	Frankfurt	2011	15,655	6,262	6,262		18,768	7,507	6,960	5,838	1,122		11,1%	-6,8%	Start-up phase
<i>Authorised establishment plan</i>				69	69			82	82	80				11		
<b>European Securities and Markets Authority (ESMA)</b>	<b>12 04 04</b>	Paris	2011	20,279	7,120	7,120		28,282	8,638	8,357	6,633	1,724		17,4%	-6,8%	Start-up phase
<i>Authorised establishment plan</i>				75	75			121	121	121				46		
<b>European Centre for the Development of Vocational Training (CEDEFOP)</b>	<b>15 02 25</b>	Thessaloniki	1975	17,897	17,434	17,009	0,425	17,909	17,434	17,434	17,385	0,049			2,2%	Cruising speed
<i>Authorised establishment plan</i>				101	101			100	100	100				-1		
<b>European Medicines Agency (EMA)</b>	<b>17 03 10</b>	London	1993	219,705	38,841	28,966	9,875	239,065	46,597	39,230	39,230			1,0%	35,4%	New tasks
<i>Of which special contribution for orphan medicinal products</i>	<b>17 03 10 03</b>				6,000	6,000		6,000	6,000	6,000	6,000					
<i>Authorised establishment plan</i>				590	590			611	611	611				21		
<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	<b>32 04 10</b>	Ljubljana	2009	7,419	7,242	7,242		11,357	9,644	8,831	7,369	1,462		21,9%	1,8%	New tasks
<i>Authorised establishment plan</i>				43	43			49	49	49				6		
<b>European Institute for Gender Equality</b>	<b>33 06 03</b>	Vilnius	2006	7,742	7,742	5,901	1,841	8,200	8,100	7,478	6,322	1,156		-3,4%	7,1%	Cruising speed
<i>Authorised establishment plan</i>				30	30			30	30	30						
<b>Total decentralised agencies - heading 1a</b>				<b>853,862</b>	<b>266,227</b>	<b>251,048</b>	<b>15,179</b>	<b>857,671</b>	<b>290,764</b>	<b>273,909</b>	<b>262,446</b>	<b>11,463</b>		<b>2,9%</b>	<b>4,5%</b>	
Of which special contribution for orphan medicinal products and anti-pollution measures					26,000	26,000		28,663	28,633	28,663	28,663			10,2%	10,2%	
<i>Authorised establishment plan</i>				2 675	2 675			2 901	2 901	2 848				173		

5.7.1.2. Decentralised agencies of heading 2 – Preservation and management of natural resources

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)						Variation		Classification DB
				2012				2013						EU contribution	DB / Budget	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			2013/2012			2013/2012
Total EU contribution	Of which Budget	Of which assigned revenues	Total EU contribution		Of which DB	Of which assigned revenues										
<b>European Environment Agency (EEA)</b>	<b>07 03 09</b>	Copenhagen	1990	41,627	36,309	35,727	0,582	41,669	36,309	36,309	35,797	0,512		0,2%	Cruising speed	
<i>Authorised establishment plan</i>				136	136			138	138	138			2			
<b>European Chemicals Agency (ECHA) - Biocides activities</b>	<b>07 03 60</b>	Helsinki	2012	3,228	2,728	2,728		9,583	6,352	6,071	6,071		122,5%	122,5%	Start-up phase	
<i>Authorised establishment plan</i>				11	11			47	47	47			36			
<b>European Chemicals Agency (ECHA) - PIC activities</b>	<b>07 03 70</b>	Helsinki	2012	1,456	1,456	1,456		1,632	1,632	1,562	1,562		7,3%	7,3%	Start-up phase	
<i>Authorised establishment plan</i>				3	3			5	5	5			2			
<b>European Fisheries Control Agency (EFCA)</b>	<b>11 08 05</b>	Vigo	2005	9,217	9,217	9,031	0,186	9,217	9,217	9,217	8,934	0,283		-1,1%	Cruising speed	
<i>Authorised establishment plan</i>				54	54			54	54	54						
<b>Total decentralised agencies - heading 2</b>				<b>55,528</b>	<b>49,710</b>	<b>48,942</b>	<b>0,768</b>	<b>62,101</b>	<b>53,510</b>	<b>53,158</b>	<b>52,363</b>	<b>0,795</b>	<b>6,9%</b>	<b>7,0%</b>		
<i>Authorised establishment plan</i>				204	204			244	244	244			40			

5.7.1.3. Decentralised agencies of heading 3a – Freedom, security and justice

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)						Variation		Classification DB
				2012				2013						EU contribution	DB / Budget	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			2013/2012			2013/2012
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
<b>European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)</b>	<b>18 02 03</b>	Warsaw	2004	93,960	88,500	88,500		87,389	81,000	79,500	78,959	0,541		-10,2%	-10,8%	
<i>Authorised establishment plan</i>				143	143			161	161	147			4			
<b>Agency for the operational management of large scale JLS IT systems</b>	<b>18 02 11</b>	Tallinn – Strasbourg	2011	19,800	19,800	19,800		54,400	54,400	41,000	41,000		107,1%	107,1%	Start-up phase	
<i>Authorised establishment plan</i>				75	75			120	120	120			45			
<b>European Asylum Support Office (EASO)</b>	<b>18 03 14</b>	Valletta	2010	10,000	10,000	10,000		15,000	15,000	12,000	12,000		20,0%	20,0%	Start-up phase	
<i>Authorised establishment plan</i>				38	38			48	48	45			7			
<b>European Police Office (EUROPOL)</b>	<b>18 05 02</b>	The Hague	1995	84,075	83,655	82,505	1,150	85,833	83,893	82,120	75,182	6,938	-1,8%	-8,9%	Cruising speed	
<i>Authorised establishment plan</i>				457	457			457	457	457						
<b>European Police College (CEPOL)</b>	<b>18 05 05</b>	Bramshill	2005	8,451	8,451	8,451		8,924	8,924	8,450	8,450				Cruising speed	
<i>Authorised establishment plan</i>				28	28			28	28	28						
<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	<b>18 05 11</b>	Lisbon	1993	16,219	15,551	14,565	0,986	16,540	15,550	15,550	15,447	0,103		6,1%	Cruising speed	
<i>Authorised establishment plan</i>				84	84			84	84	84						
<b>European Union Agency for Fundamental Rights (FRA)</b>	<b>33 02 03</b>	Vienna	2007	20,376	20,196	20,196		23,255	23,050	21,246	21,024	0,222	5,2%	4,1%	Start-up phase	

<i>Authorised establishment plan</i>				75	75			78	78	78			3		
<b>Eurojust</b>	<b>33 03 02</b>	The Hague	2002	32,967	32,967	31,670	1,297	36,610	36,610	32,358	30,053	2,305	-1,8%	-5,1%	New tasks
<i>Authorised establishment plan</i>				213	213			221	221	213					
<b>Total decentralised agencies - heading 3a</b>				<b>285,848</b>	<b>279,120</b>	<b>275,687</b>	<b>3,433</b>	<b>327,951</b>	<b>318,427</b>	<b>292,225</b>	<b>282,116</b>	<b>10,109</b>	<b>4,7%</b>	<b>2,3%</b>	
<i>Authorised establishment plan</i>				1 113	1 113			1 197	1 197	1 172			59		

#### 5.7.1.4. Decentralised agencies of heading 3b – Citizenship

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget			Draft Budget (DB)						Variation		Classification DB
				2012			2013						EU contribution	DB / Budget	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution					2013/2012
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
<b>European Centre for Disease Prevention and Control (ECDC)</b>	<b>17 03 03</b>	Stockholm	2004	58,090	56,727	56,727		58,201	56,727	56,727	56,727				Cruising speed
<i>Authorised establishment plan</i>				200	200			198	198	198			-2		
<b>European Food Safety Authority (EFSA)</b>	<b>17 03 07</b>	Parma	2002	78,131	76,351	75,080	1,271	77,910	76,000	76,000	74,334	1,666	-0,5%	-1,0%	Cruising speed
<i>Authorised establishment plan</i>				355	355			351	351	351			-4		
<b>Total decentralised agencies - heading 3b</b>				<b>136,221</b>	<b>133,078</b>	<b>131,807</b>	<b>1,271</b>	<b>136,111</b>	<b>132,727</b>	<b>132,727</b>	<b>131,061</b>	<b>1,666</b>	<b>-0,3%</b>	<b>-0,6%</b>	
<i>Authorised establishment plan</i>				555	555			549	549	549			-6		

5.7.1.5. Decentralised agency of heading 4 – EU as a global player

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)						Variation		Classification DB
				2012				2013						EU contribution	DB / Budget	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			2013/2012			2013/2012
	Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues						2013		
European Training Foundation (ETF)	15 02 27	Turin	1990	20,145	20,145	20,045	0,100	21,016	21,016	20,145	20,027	0,118		-0,1%	Cruising speed	
<i>Authorised establishment plan</i>				96	96			96	96	96						
<b>Total decentralised agencies - heading 4</b>				<b>20,145</b>	<b>20,145</b>	<b>20,045</b>	<b>0,100</b>	<b>21,016</b>	<b>21,016</b>	<b>20,145</b>	<b>20,027</b>	<b>0,118</b>		<b>-0,1%</b>		
<i>Authorised establishment plan</i>				96	96			96	96	96						

5.7.1.6. Decentralised agency of heading 5 – Administration

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)						Variation		Classification DB
				2012				2013						EU contribution	DB / Budget	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			2013/2012			2013/2012
	Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues								
Translation Centre for the bodies of the European Union	31 01 09	Luxembourg	1994	44,051				44,255							Cruising speed	
<i>Authorised establishment plan</i>				215	215			206		206				-9		



Total decentralised agencies - heading 5				44,051				44,255						
<i>Authorised establishment plan</i>				215	215			206		206			-9	

#### 5.7.1.7. Total of decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)					Variation		Classification DB
				2012				2013					EU contribution	DB / Budget	2013
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution					
					Total EU contribution	Of which Budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
<b>Total decentralised agencies</b>				<b>1 395,655</b>	<b>748,280</b>	<b>727,529</b>	<b>20,751</b>	<b>1 449,104</b>	<b>816,444</b>	<b>772,164</b>	<b>748,013</b>	<b>24,151</b>	<b>3,2%</b>	<b>2,8%</b>	
<i>Authorised establishment plan</i>				4 858	4 858			5 193	5 193	5 115			257		
<b>Of which 'cruising speed' decentralised agencies</b>				<b>849,346</b>	<b>426,517</b>	<b>417,684</b>	<b>8,833</b>	<b>811,641</b>	<b>431,742</b>	<b>424,348</b>	<b>412,182</b>	<b>12,166</b>	<b>-0,5%</b>	<b>-1,3%</b>	
<i>Authorised establishment plan</i>				3 135	3 135			3 200	3 200	3 173			38		
<b>Of which 'new tasks' decentralised agencies</b>				<b>430,163</b>	<b>241,609</b>	<b>229,691</b>	<b>11,918</b>	<b>456,348</b>	<b>253,579</b>	<b>236,557</b>	<b>229,390</b>	<b>7,166</b>	<b>-2,1%</b>	<b>-0,1%</b>	
<i>Authorised establishment plan</i>				1 293	1 293			1 381	1 381	1 337			44		
<b>Of which 'start-up phase' decentralised agencies</b>				<b>116,146</b>	<b>80,154</b>	<b>80,154</b>		<b>181,116</b>	<b>131,122</b>	<b>111,260</b>	<b>106,441</b>	<b>4,819</b>	<b>38,8%</b>	<b>32,8%</b>	
<i>Authorised establishment plan</i>				430	430			612	612	605			175		
<b>Total decentralised agencies excluding IT systems agency</b>				<b>1375,855</b>	<b>728,480</b>	<b>707,729</b>	<b>20,751</b>	<b>1 394,704</b>	<b>762,044</b>	<b>731,164</b>	<b>707,013</b>	<b>24,151</b>	<b>0,4%</b>	<b>-0,1%</b>	
<i>Authorised establishment plan</i>				4 783	4 783			5 073	5 073	4 995			212		

5.7.1.8. Self-financed decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget			Draft Budget (DB)						Variation		Classification DB
				2012			2013						EU contribution	DB / Budget	2013
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			2013/2012			
					Total EU contribution	Of which Budget			Of which assigned revenues	Total EU contribution	Of which DB		Of which assigned revenues		
<b>Office for Harmonisation in the Internal Market (OHIM)</b>		Alicante	1993	174,945			188,445								Cruising speed
<i>Authorised establishment plan</i>				775			775								
<b>Community Plant Variety Office (CPVO)</b>		Angers	1994	13,154			13,634								Cruising speed
<i>Authorised establishment plan</i>				46			45						-1		
<b>Total self-financed decentralised agencies</b>				<b>188,099</b>			<b>202,079</b>								
<i>Authorised establishment plan</i>				821			820								

5.7.2. Joint undertakings

(in million EUR)

Name of the joint undertaking	Budget line	Location	Year of creation	Budget		Draft Budget				Variation EU contribution
				2012 <sup>(1)</sup>		2013				
				Total revenues of the Joint Undertaking	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the Joint Undertaking	Of which Joint Undertaking contribution request	EU contribution (DB 2013)		
<b>European Joint Undertaking for ITER – Fusion for Energy (F4E)</b>		Barcelona	2007							
European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	08 01 04 40				39,000		39,390	39,390		1,0%

Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)	08 20 02				1 077,945		867,465	867,465	-19,5%	
<b>Total European Joint Undertaking for ITER – Fusion for Energy (F4E)</b>					<b>1 362,436</b>	<b>1 116,945</b>	<b>1 116,155</b>	<b>906,855</b>	<b>906,855</b>	<b>-18,8%</b>
<i>Authorised establishment plan</i>					262	262	262	262	262	
<b>Innovative Medicines Initiative (IMI) Joint Undertaking</b>		Brussels	2007							
Cooperation — Health — Innovative Medicines Initiative (IMI) Joint Undertaking	08 02 02				294,300		207,068	207,068	-29,6%	
Cooperation — Health — Support expenditure for Innovative Medicines Initiative (IMI) Joint Undertaking	08 02 03				5,700		4,240	4,240	-25,6%	
<b>Total Innovative Medicines Initiative Joint Undertaking (IMI)</b>					<b>373,438</b>	<b>300,000</b>	<b>221,657</b>	<b>211,308</b>	<b>211,308</b>	<b>-29,6%</b>
<i>Authorised establishment plan</i>					29	29	29	29	29	
<b>Clean Sky Joint Undertaking</b>		Brussels	2007							
Cooperation — Transport — Clean Sky Joint Undertaking	08 07 02				137,460		226,514	226,514	64,8%	
Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking	08 07 03				2,540		2,889	2,889	13,7%	
<b>Total Clean Sky Joint Undertaking</b>					<b>183,628</b>	<b>140,000</b>	<b>251,816</b>	<b>229,403</b>	<b>229,403</b>	<b>63,9%</b>
<i>Authorised establishment plan</i>					18	18	18	18	18	
<b>ARTEMIS Joint Undertaking</b>		Brussels	2007							
Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	09 04 01 02				53,721		73,099	65,000	21,0%	
Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	09 04 01 03				1,758		0,912	0,912	-48,1%	
<b>Total ARTEMIS Joint Undertaking</b>					<b>58,121</b>	<b>55,479</b>	<b>69,226</b>	<b>74,011</b>	<b>65,912</b>	<b>18,8%</b>
<i>Authorised establishment plan</i>					8	8	8	8	8	
<b>ENIAC Joint Undertaking</b>		Brussels	2007							
Cooperation — Information and communication technologies — ENIAC Joint Undertaking	09 04 01 04				53,721		136,647	110,000	104,8%	
Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	09 04 01 05				1,299		0,429	0,429	-67,0%	
<b>Total ENIAC Joint Undertaking</b>					<b>57,720</b>	<b>55,020</b>	<b>115,393</b>	<b>136,076</b>	<b>110,429</b>	<b>100,7%</b>
<i>Authorised establishment plan</i>					8	8	7	7	7	-1
<b>Fuel Cells and Hydrogen (FCH) Joint Undertaking</b>		Brussels	2008							
Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen (FCH) Joint Undertaking	06 06 02 02				2,980		2,656	2,656	-10,9%	
Support expenditure for Fuel Cells and Hydrogen (FCH) Joint Undertaking	08 05 03				1,239		1,239	1,239	0,0%	
Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen (FCH) Joint Undertaking	08 04 02				9,866		8,792	8,792	-10,9%	
Cooperation — Energy — Fuels Cells and Hydrogen (FCH) Joint Undertaking	08 05 02				10,374		15,006	15,006	44,7%	

Cooperation — Environment — Fuel Cells and Hydrogen (FCH) Joint Undertaking	08 06 02				4,433		3,951	3,951	-10,9%
Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking	08 07 04				19,666		17,526	17,526	-10,9%
Research related to energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking	32 06 02				29,455		26,249	26,249	-10,9%
<b>Total Fuel Cells and Hydrogen (FCH) Joint Undertaking</b>					<b>94,785</b>	<b>78,013</b>	<b>80,621</b>	<b>75,419</b>	<b>-3,3%</b>
<i>Authorised establishment plan</i>					<i>18</i>	<i>18</i>	<i>18</i>	<i>18</i>	
<b>SESAR Joint Undertaking</b>		Brussels	2007						
<b>SESAR Joint Undertaking – Financial support from projects of common interest from the Trans-European Transport Network - TEN</b>	06 03 05				50,000				-100,0%
<b>SESAR Joint Undertaking – Financial support from Research related to Transport (including Aeronautics) – FP7</b>	06 06 02 03				58,600		58,325	58,325	-0,5%
<b>Total SESAR Joint Undertaking</b>					<b>129,076</b>	<b>108,600</b>	<b>95,837</b>	<b>58,325</b>	<b>-46,3%</b>
<i>Authorised establishment plan</i>					<i>39</i>	<i>39</i>	<i>39</i>	<i>39</i>	
<b>Total joint undertakings</b>					<b>2 259,204</b>	<b>1 854,057</b>	<b>1 950,705</b>	<b>1 692,397</b>	<b>-10,6%</b>
<i>Authorised establishment plan</i>					<i>382</i>	<i>382</i>	<i>381</i>	<i>381</i>	<i>-1</i>

(1) Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.

(2) This amount includes the appropriations foreseen in the 2013 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector. The EFTA contribution included for 2013 is calculated on the basis of the 2012 contribution, i.e. 2,60 %.

### 5.7.3. European institute of innovation and technology

(in million EUR)

European Institute of Innovation and Technology (EIT)	Budget line	Location	Year of creation	Budget		2013			Variation
				Total revenues of the EIT	Of which EU contribution	Revenues estimated by the EIT	Of which EIT contribution request	EU contribution (DB 2013)	EU contribution 2013 / 2012
<b>European Institute of Innovation and Technology</b>	<b>15 02 11</b>	Budapest	2008	<b>90,238</b>	<b>79,324</b>	<b>130,302</b>	<b>125,480</b>	<b>123,065</b>	<b>55,1%</b>
<i>Authorised establishment plan</i>				<i>28</i>	<i>28</i>	<i>34</i>	<i>34</i>	<i>34</i>	<i>6</i>



							<i>33</i>	<i>33</i>	<i>66</i>	<i>67</i>	<i>0</i>	<i>0</i>	<i>99</i>	<i>100</i>
<b>European Research Council Executive Agency (ERCEA)</b>	08 01 04 30	Brussels	2007	39,000	39,000	0,0%								
<b>Total ERCEA</b>				<b>39,000</b>	<b>39,000</b>	<b>0,0%</b>	<i>100</i>	<i>100</i>	<i>281</i>	<i>281</i>	<i>8</i>	<i>8</i>	<i>389</i>	<i>389</i>
<b>Research Executive Agency (REA)</b>	08 01 04 31	Brussels	2007	47,339	49,300	4,1%								
<b>Total REA</b>				<b>47,339</b>	<b>49,300</b>	<b>4,1%</b>	<i>128</i>	<i>140</i>	<i>385</i>	<i>418</i>	<i>0</i>	<i>0</i>	<i>513</i>	<i>558</i>
<b>Total executive agencies</b>				<b>165,592</b>	<b>167,351</b>	<b>1,1%</b>	<i>413</i>	<i>425</i>	<i>1 204</i>	<i>1 239</i>	<i>8</i>	<i>8</i>	<i>1 625</i>	<i>1 672</i>

\* Estimate (full-time equivalents), on the basis of average costs.

## 5.8. Annex VIII — Seventh research framework programme (FP7)

### 5.8.1. Introduction

The *Seventh Framework Programme* for research, technological development and demonstration activities<sup>74</sup> (FP7) is the European Union's main instrument for funding research in Europe. The purpose of the FP7 programme, which covers the period between 2007 and 2013, is to pursue the objectives laid down in Article 179 TFEU by contributing to a knowledge-based society based on a European Research Area, i.e. supporting international cooperation at all levels throughout the EU, enhancing the dynamism, creativity and excellence of European research at the frontier of knowledge, boosting both the quantity and quality of human research and technology potential in Europe as well as research and innovation capacity throughout Europe, and ensuring optimal use is made of this.

The FP7 programme contributes significantly to the Europe 2020 priorities, especially with regard to the smart and sustainable growth, and innovation. Where appropriate and within the existing legal framework, the FP7 work programmes will support the implementation of the Innovation Union initiative, one of the seven flagships announced in the Europe 2020 strategy.

The EC Research Framework Programme is organised in specific programmes, corresponding to the four major objectives of European research policy: trans-national cooperation based around themes defined in relation to policies (Cooperation), research proposed by researchers themselves (Ideas), support for individual researchers (People), and support for research capacities (Capacities).

The Seventh Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2007-2013)<sup>75,76</sup>, is set out in two specific programmes:

- fusion energy research, with the objective of developing the technology for a safe, sustainable, environmentally responsible and economically viable energy;
- nuclear fission and radiation protection, with the objectives of enhancing in particular the safety performances, resource efficiency and cost effectiveness of nuclear fission and other uses of radiation in industry and medicine.

Direct actions are foreseen under both Framework Programmes.

The Seventh Framework Programmes are both built on the achievements of its predecessors toward the creation of the European Research Area and carrying them further towards the development of a knowledge-based economy and society in Europe.

The FP7 EC has, for 2013, an operational budget of **EUR 8 998,3 million** for indirect actions, implementing four objectives, each supported by its own programme:

*Cooperation ( EUR 5 687,4 million )*

This part of the programme contributes to meeting the overarching objective of EU research policy to develop an open and competitive European Research Area (ERA), an essential element of the Innovation Union flagship initiative, characterized by research excellence and the free circulation of researchers, knowledge and technology

74 Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 (OJ L 412, 30.12.2006, p. 1).

75 Council Decision No 2006/970/Euratom of 18 December 2006 (OJ L 400, 30.12.2006, p. 60).

76 Council Decision No 2012/93/Euratom of 19 December 2011, concerning the Framework Programme (2012 - 2013) of the European Atomic Energy Community for nuclear research and training activities (OJ L 47, 18.2.2012, p. 25).

at the heart of a single EU market for research and innovation. It also emphasizes the innovation potential of research, including, where relevant, a focus on helping to solve major societal challenges as highlighted in the Europe 2020 strategy. The ever increasing importance of harnessing the innovation-driven growth and jobs potential of research in building a knowledge-intensive economy takes on a special significance in the economic crisis as a means of mitigating its effects and ensuring a rapid recovery in the next economic upswing.

The Cooperation programme will cover the whole range of research activities performed in trans-national cooperation, from collaborative projects and networks to the coordination of national research programmes. In 2012 the budget requested under this part of the programme will be devoted to the financing of collaborative research on health, food, agriculture and biotechnology, information and communication technologies, nano-sciences, nano-technologies, materials and new production technologies, energy, environment (including climate change), transport (including aeronautics) as well as research on socio-economic sciences and the humanities. Moreover, technological initiatives and actions focused on space and security will be implemented.

In particular, research activities funded under the Environment (including Climate Change) as well as Food, Agriculture and Fisheries, and Biotechnology themes (Bio-energy Europe initiative) will contribute to developing ways and means to mitigate or adapt to climate change. Moreover, climate as a security threat will be tackled by linking the socio-economic (with focus on conflicts), environmental and external relations aspects.

In the field of transport, the research initiatives aim at the development of the innovative systems for all the modes of surface transport (rail, roads and inland waterways) environmentally friendly and competitive and better integration of the various modes of transport. Priorities include the support of the European industry in the aeronautical (technologies relating to the implementation of the single sky) and space field (GALILEO: research and continuous efforts of demonstration, in parallel with the Galileo programme financing the deployment phases directly).

In the field of energy, the research activities aim at supporting the current energy policy objectives, in particular those of the European Strategic Energy Technology Plan (SET-Plan), through development and demonstration of selected technology areas (including large scale demonstration programmes) which should produce significant improvements in terms of potential market share for renewable energies (in particular through cost reductions and service improvements), reduction of energy emissions (including greenhouse gas emissions), with a focus on 'clean coal' aiming at 'zero emission power generation' using CO<sub>2</sub> capture and storage technologies as well as increase of energy efficiency and savings, to develop smart energy networks.

The Cooperation Programme of FP7 foresees support for long-term public-private partnerships in the form of Joint Technology Initiatives (JTIs). The JTIs will cover fields of major European public interest, focused on subjects identified through dialogue with industry, in particular with the European Technology Platforms. They will combine private sector investment and national and European public funding, including grant funding from the framework. The JTIs will pool industry, Member States and Commission resources into targeted research programmes. They will create critical mass for European research and innovation, consolidate the European research community in key strategic areas and streamline project funding to bring research results on-stream quicker.

In 2013, under the Health theme, the Commission is expected to discuss the proposal for the renewal of the EDCTP (European Developing Countries Clinical Trial Partnership). The burden of poverty-related diseases remains a major challenge in developing countries, particularly in Africa. New medical interventions are urgently needed. Developing a new drug, vaccine or microbicide is costly, especially the clinical trials required. Related research efforts in Europe are still fragmented and thus inefficient, and the research capacities and investments in developing countries are inadequate. Based on the success of the first EDCTP launched in 2003, this second phase aims to conduct 120 new clinical trials, to strengthen Africa's capacities for clinical research and to train 350 African researchers and doctors.



Under the Food, agriculture and fisheries, and biotechnology theme, a public-private partnership is expected to set up for the Bio-Based Industries, as follow-up to the Commission Communication ‘Innovating for Sustainable Growth: a Bio-economy for Europe’<sup>77</sup>. The Innovative Medicines IMI, Clean Sky, ARTEMIS (Embedded Computing Systems), and ENIAC (European Technology Platform on Nanotechnologies) JTIs were adopted by the Council in December 2007, whereas the Commission proposal for the FCH JTI (Fuel Cells and Hydrogen) was adopted in May 2008. At the end of 2009 the ARTEMIS, Clean Sky and IMI JTIs became autonomous. The ENIAC and FCH JTIs became autonomous in 2010 (in May and November respectively).

The SESAR Joint Undertaking, which has become a Community body as from 1 January 2009, is responsible for the SESAR (Single European Sky - Air Traffic Management Research) development phase ensuring the modernisation of the European air traffic management system by rationalising and concentrating public and private research and development efforts in air traffic management in the Community.

*Ideas ( EUR 1 707,2 million )*

The operational budget requested by the Commission under this part of the programme will be devoted to introducing a new dynamic in research, by putting a premium on excellence through competition and attracting the best. This part of the programme complements existing funding schemes at the national and European levels. By establishing world class benchmarks of excellence in its evaluation and in the research it funds the European Research Council (ERC) will raise the status, visibility and attractiveness of European frontier research and provide a powerful dynamic for driving up the quality of the overall European research system. In this way the ERC supports research excellence across the whole of the European Union and associated countries.

The ERC will be sustained to fund investigator-driven projects in all scientific and technological fields, including engineering, socio-economic sciences and the humanities. The implementation of the Ideas Programme is externalised to the ERC Executive Agency, which aims at designing and setting up ways to manage the ERC grants efficiently and effectively in a transparent and accountable way, building on existing good practice and simplifying practices where appropriate.

*People ( EUR 954,2 million )*

Within the existing Framework Programme legislation, this work programme fully supports the researchers-related ERA-initiatives as proposed by the Commission in 2008. These initiatives seek to make Europe more attractive for researchers and establish a balanced ‘brain circulation’ within the EU as well as with third countries. Also by promoting researcher’s geographical and intersectoral mobility as a key driver of European innovation, the ‘People’ work programme actively supports the Commission Europe 2020 Strategy, and in particular 3 flagship initiatives: Innovation Union, Youth on the Move and An Agenda for new skills and jobs.

This part of the programme aims to strengthen, quantitatively and qualitatively, the human potential in research and technology in Europe, by stimulating people to take up the profession of a researcher, encouraging European researchers to stay in Europe, and attracting to Europe the best researchers from the entire world. It is implemented by systematic investments in people, mainly through a coherent set of Marie Curie Actions, particularly taking into account the European added value in terms of their structuring effect on the European Research Area. The mobility dimension of the actions, enhancing international cooperation and transfer of knowledge between research organisations and enterprises of different countries is another key characteristic of the programme. These actions address researchers at all stages of their careers, in the public and private sectors, as well as knowledge transfer between sectors, and with the rest of the world.

By outsourcing the management of the activities of the People Programme, as well as actions relating to SMEs under the Capacities Programme to the Research Executive Agency, the Commission services are able to



<i>Direct actions Euratom</i>	<b>118,025</b>							<b>118,025</b>
<b>Total Direct actions</b>	<b>393,228</b>							<b>393,228</b>
Health		1 002,798 (*)						<b>1 002,798</b>
Food, Agriculture and Fisheries, and Biotechnology		356,725						<b>356,725</b>
Information and Communication Technologies (ICT)				1 477,769 (*)				<b>1 477,769</b>
Nanosciences, Nanotechnologies, Materials and new Production Technologies		615,456 (*)						<b>615,456</b>
Energy		217,825 (*)				197,127 (*)		<b>414,952</b>
Environment (including Climate Change)		336,586 (*)						<b>336,586</b>
Transport (including Aeronautics)		558,819 (*)			60,981 (*)			<b>619,800</b>
Socio-economic sciences and the humanities		112,181						<b>112,181</b>
Space Research							312,710	<b>312,710</b>
Security Research							300,730	<b>300,730</b>
Galileo							137,657	<b>137,657</b>
Risk Sharing Finance Facility		0,000						<b>0,000</b>
<i>Subtotal Cooperation</i>		<b>3 200,390</b>		<b>1 477,769</b>	<b>60,981</b>	<b>197,127</b>	<b>751,097</b>	<b>5 687,364</b>
<i>Subtotal Ideas</i>		<b>1 707,158</b>						<b>1 707,158</b>
<i>Subtotal People</i>			<b>954,252</b>					<b>954,252</b>
Research Infrastructures		74,663		37,403				<b>112,066</b>
Research for the benefit of SMEs		270,553						<b>270,553</b>
Regions of Knowledge		26,496						<b>26,496</b>
Research Potential		73,939						<b>73,939</b>
Science in Society		63,376						<b>63,376</b>
Activities of International Co-operation		39,683						<b>39,683</b>
Risk Sharing Finance Facility		50,000						<b>50,000</b>
Support for Coherent Development of research policies		13,411						<b>13,411</b>
<i>Subtotal Capacities</i>		<b>612,121</b>		<b>37,403</b>				<b>649,524</b>
<i>Indirect actions operational expenditure EC</i>		<b>5 519,669</b>	<b>954,252</b>	<b>1 515,172</b>	<b>60,981</b>	<b>197,127</b>	<b>751,097</b>	<b>8 998,298</b>
<i>Indirect actions administrative expenditure EC</i>		<b>261,941 (**)</b>	<b>3,000</b>	<b>78,930</b>	<b>9,650</b>	<b>4,100</b>	<b>19,984</b>	<b>377,605</b>
<i>Total Indirect actions EC</i>		<b>5 781,610</b>	<b>957,252</b>	<b>1 594,102</b>	<b>70,631</b>	<b>201,227</b>	<b>771,081</b>	<b>9 375,903</b>
Fusion energy		71,845						<b>71,845</b>
Joint Undertaking ITER		865,510						<b>865,510</b>
Nuclear Fission and radiation protection		55,839						<b>55,839</b>
<i>Indirect actions operational expenditure Euratom</i>		<b>993,194</b>						<b>993,194</b>
<i>Indirect actions administrative expenditure Euratom</i>		<b>74,829 (*)</b>						<b>74,829</b>
<i>Indirect actions Euratom</i>		<b>1 068,023</b>						<b>1 068,023</b>
<b>Total Indirect actions</b>		<b>6 849,633</b>	<b>957,252</b>	<b>1 594,102</b>	<b>70,631</b>	<b>201,227</b>	<b>771,081</b>	<b>10 443,926</b>
<b>GRAND TOTAL</b>	<b>393,228</b>	<b>6 849,633</b>	<b>957,252</b>	<b>1 594,102</b>	<b>70,631</b>	<b>201,227</b>	<b>771,081</b>	<b>10 837,154</b>
(*) including joint undertaking / joint technology initiative								
(**) including executive agencies								

5.8.3. Summary table – Seventh research framework programme – Operational and administrative expenditure

Heading	Commitment appropriations 2013						Payment appropriations 2013					
	Operational expenditure	'Research' staff	External personnel	Other management expenditure	Other administrative expenditure	Total	Operational expenditure	'Research' staff	External personnel	Other management expenditure	Other administrative expenditure	Total
<b>Direct actions</b>												
EC specific programme	32,898	145,865	32,407	64,032		275,203	33,000	145,865	32,407	64,032		275,305
Euratom specific programme	10,250	59,235	10,593	37,948		118,025	10,400	59,235	10,593	37,948		118,175
Completion of previous actions												0,000
<b>Direct actions — Total</b>	<b>43,148</b>	<b>205,100</b>	<b>43,000</b>	<b>101,980</b>		<b>393,228</b>	<b>43,400</b>	<b>205,100</b>	<b>43,000</b>	<b>101,980</b>		<b>393,480</b>
<b>Indirect actions</b>												
<i>EC programme</i>												
Specific programme 'Cooperation'	5 687,364	158,808	41,474	63,304	16,081	5 967,031	4 769,609	158,808	41,474	63,304	16,081	5 049,276
Specific programme 'Ideas'	1 707,158	0,368	0,087	0,154	39,000	1 746,767	1 226,786	0,368	0,087	0,154	39,000	1 266,395
Specific programme 'People'	954,252	2,157	0,748	0,434	26,547	984,138	800,000	2,157	0,748	0,434	26,547	829,886
Specific programme 'Capacities'	649,524	13,056	3,339	5,377	6,672	677,967	631,106	13,056	3,339	5,377	6,672	659,549
<i>EC programme, indirect actions — Total</i>	<b>8 998,298</b>	<b>174,389</b>	<b>45,647</b>	<b>69,269</b>	<b>88,300</b>	<b>9 375,903</b>	<b>7 427,502</b>	<b>174,389</b>	<b>45,647</b>	<b>69,269</b>	<b>88,300</b>	<b>7 805,107</b>
Euratom programme <sup>(1)</sup>	993,194	22,840	1,615	10,984	39,390	1 068,023	641,984	22,840	1,615	10,984	39,390	716,813
Completion of previous actions							53,944					53,944
<b>Indirect actions — Total</b>	<b>9 991,492</b>	<b>197,229</b>	<b>47,262</b>	<b>80,253</b>	<b>127,690</b>	<b>10 443,926</b>	<b>8 123,429</b>	<b>197,229</b>	<b>47,262</b>	<b>80,253</b>	<b>127,690</b>	<b>8 575,863</b>
<b>Research — Grand total EU-27</b>	<b>10 034,640</b>	<b>402,329</b>	<b>90,262</b>	<b>182,233</b>	<b>127,690</b>	<b>10 837,154</b>	<b>8 166,829</b>	<b>402,329</b>	<b>90,262</b>	<b>182,233</b>	<b>127,690</b>	<b>8 969,343</b>

Heading	Commitment appropriations								Payment appropriations								
	2007	2008	2009	2010	2011	2012	2013	Total	2007	2008	2009	2010	2011	2012	2013	post 2013	Total
<b>Direct actions</b>																	
<i>EC specific programme</i>																	
Appropriations for staff and resources	196,183	203,481	207,714	218,882	227,001	235,416	242,305	1 530,982	196,183	203,481	207,714	218,882	227,001	235,416	242,305	0,000	1 530,982
Operating appropriations	28,847	29,425	30,000	30,613	31,226	31,531	32,898	214,540	11,539	26,828	29,120	32,000	28,470	29,032	33,000	24,551	214,540
<i>EC specific programme — Total</i>	<b>225,030</b>	<b>232,906</b>	<b>237,714</b>	<b>249,495</b>	<b>258,227</b>	<b>266,947</b>	<b>275,203</b>	<b>1 745,522</b>	<b>207,722</b>	<b>230,309</b>	<b>236,834</b>	<b>250,882</b>	<b>255,471</b>	<b>264,448</b>	<b>275,305</b>	<b>24,551</b>	<b>1 745,522</b>
<i>Euratom specific programme</i>																	
Appropriations for staff and resources	87,624	90,822	92,326	97,568	100,937	104,648	107,775	681,701	87,624	90,822	92,326	97,568	100,937	104,648	107,775	0,000	681,701
Operating appropriations	8,818	8,994	8,200	9,358	9,544	9,895	10,250	65,059	4,409	8,924	9,060	9,300	9,046	9,073	10,400	4,848	65,059
<i>Euratom specific programme — Total</i>	<b>96,442</b>	<b>99,816</b>	<b>100,526</b>	<b>106,926</b>	<b>110,481</b>	<b>114,543</b>	<b>118,025</b>	<b>746,759</b>	<b>92,033</b>	<b>99,746</b>	<b>101,386</b>	<b>106,868</b>	<b>109,983</b>	<b>113,721</b>	<b>118,175</b>	<b>4,848</b>	<b>746,759</b>

<b>Direct actions — Total</b>	<b>321,472</b>	<b>332,722</b>	<b>338,240</b>	<b>356,421</b>	<b>368,708</b>	<b>381,490</b>	<b>393,228</b>	<b>2 492,281</b>	<b>299,755</b>	<b>330,055</b>	<b>338,220</b>	<b>357,750</b>	<b>365,453</b>	<b>378,169</b>	<b>393,480</b>	<b>29,399</b>	<b>2 492,281</b>
<b>Indirect actions</b>																	
<i>EC specific programme</i>																	
<i>Administrative appropriations</i>																	
Specific programme ‘Cooperation’	194,211	203,514	233,598	241,646	254,220	277,213	279,667	<b>1 684,069</b>	194,211	203,514	233,598	241,646	254,220	277,213	279,667	0,000	<b>1 684,069</b>
Specific programme ‘Ideas’	39,479	30,703	29,744	35,626	36,215	39,854	39,609	<b>251,230</b>	39,479	30,703	29,744	35,626	36,215	39,854	39,609	0,000	<b>251,230</b>
Specific programme ‘People’	24,217	23,830	22,450	27,232	26,996	28,397	29,886	<b>183,008</b>	24,217	23,830	22,450	27,232	26,996	28,397	29,886	0,000	<b>183,008</b>
Specific programme ‘Capacities’	23,884	22,986	30,419	32,307	30,609	27,017	28,443	<b>195,665</b>	23,884	22,986	30,419	32,307	30,609	27,017	28,443	0,000	<b>195,665</b>
<i>Administrative appropriations — EC specific programme — Subtotal</i>	<b>281,791</b>	<b>281,033</b>	<b>316,211</b>	<b>336,811</b>	<b>348,040</b>	<b>372,481</b>	<b>377,605</b>	<b>2 313,972</b>	<b>281,791</b>	<b>281,033</b>	<b>316,211</b>	<b>336,811</b>	<b>348,040</b>	<b>372,481</b>	<b>377,605</b>	<b>0,000</b>	<b>2 313,972</b>
<i>Operational appropriations</i>																	
Specific programme ‘Cooperation’	3 476,434	3 613,837	3 770,544	4 087,509	4 621,649	5 220,474	5 687,364	<b>30 477,810</b>	499,631	2 292,631	2 630,619	3 207,400	3 706,335	3 685,972	4 769,609	9 685,613	<b>30 477,810</b>
Specific programme ‘Ideas’	260,843	516,123	778,926	1 101,632	1 299,081	1 564,948	1 707,158	<b>7 228,711</b>	2,000	318,308	219,787	514,641	714,484	818,083	1 226,786	3 414,622	<b>7 228,711</b>
Specific programme ‘People’	430,179	471,887	503,034	534,190	764,407	905,662	954,252	<b>4 563,611</b>	6,000	232,731	393,004	309,866	557,230	588,806	800,000	1 675,974	<b>4 563,611</b>
Specific programme ‘Capacities’	407,730	478,490	546,164	623,301	685,898	509,474	649,524	<b>3 900,581</b>	99,697	340,860	488,020	459,125	633,100	507,526	631,106	741,146	<b>3 900,581</b>
<i>Operational appropriations — EC specific programme — Subtotal</i>	<b>4 575,186</b>	<b>5 080,337</b>	<b>5 598,668</b>	<b>6 346,632</b>	<b>7 371,035</b>	<b>8 200,558</b>	<b>8 998,298</b>	<b>46 170,713</b>	<b>607,328</b>	<b>3 184,530</b>	<b>3 731,430</b>	<b>4 491,032</b>	<b>5 611,149</b>	<b>5 600,387</b>	<b>7 427,502</b>	<b>15 517,354</b>	<b>46 170,713</b>
<i>EC specific programmes — Total</i>	<b>4 856,977</b>	<b>5 361,370</b>	<b>5 914,879</b>	<b>6 683,443</b>	<b>7 719,075</b>	<b>8 573,039</b>	<b>9 375,903</b>	<b>48 484,685</b>	<b>889,119</b>	<b>3 465,563</b>	<b>4 047,641</b>	<b>4 827,843</b>	<b>5 959,189</b>	<b>5 972,868</b>	<b>7 805,107</b>	<b>15 517,354</b>	<b>48 484,685</b>
<i>Euratom programme</i>																	
Administrative appropriations	31,470	69,510	70,621	68,028	72,794	74,054	74,829	<b>461,306</b>	31,470	69,510	70,621	68,028	72,794	74,054	74,829	0,000	<b>461,306</b>
Operational appropriations (1)	276,281	326,660	428,143	434,533	448,090	1 183,379	993,194	<b>4 090,280</b>	91,400	271,000	266,500	300,735	270,874	421,748	641,984	1 826,039	<b>4 090,280</b>
<i>Euratom programme — Total</i>	<b>307,751</b>	<b>396,170</b>	<b>498,764</b>	<b>502,561</b>	<b>520,884</b>	<b>1 257,433</b>	<b>1 068,023</b>	<b>4 551,586</b>	<b>122,870</b>	<b>340,510</b>	<b>337,121</b>	<b>368,763</b>	<b>343,668</b>	<b>495,802</b>	<b>716,813</b>	<b>1 826,039</b>	<b>4 551,586</b>
<b>Indirect actions — Total</b>	<b>5 164,728</b>	<b>5 757,540</b>	<b>6 413,643</b>	<b>7 186,004</b>	<b>8 239,959</b>	<b>9 830,472</b>	<b>10 443,926</b>	<b>53 036,271</b>	<b>1 011,989</b>	<b>3 806,073</b>	<b>4 384,762</b>	<b>5 196,606</b>	<b>6 302,857</b>	<b>6 468,670</b>	<b>8 521,920</b>	<b>17 343,394</b>	<b>53 036,271</b>
<b>Research — Grand total</b>	<b>5 486,200</b>	<b>6 090,262</b>	<b>6 751,883</b>	<b>7 542,425</b>	<b>8 608,667</b>	<b>10 211,962</b>	<b>10 837,154</b>	<b>55 528,552</b>	<b>1 311,744</b>	<b>4 136,128</b>	<b>4 722,982</b>	<b>5 554,356</b>	<b>6 668,310</b>	<b>6 846,839</b>	<b>8 915,400</b>	<b>17 372,792</b>	<b>55 528,552</b>

(1) The amount of EUR 650 million for ITER related to the Amending budget n° 1/2012 is included.

Heading	Outturn 2011	Budget 2012	Draft Budget 2013	Difference 2013 / 2012	Description of expenditure
<b>FP7 EC</b>					
<b>Remuneration and allowances related to staff in active employment</b>					
<b>FP7 EC Indirect actions XX 01 05 01</b>	<b>167 550 382</b>	<b>170 245 000</b>	<b>174 389 000</b>	<b>2,43%</b>	This item is intended to cover expenses of staff of specific programmes of the 7th Research Framework Programme: ‘Cooperation’, ‘Ideas’, ‘People’, ‘Capacities’ and ‘Nuclear energy’ contained in the establishment plan and allocated to policy areas ‘Enterprise and industry’ (title 02), ‘Mobility and Transport’ (title 06), ‘Research’ (title 08), ‘Information society and Media’ (title 09), ‘Education and Culture’ (title 15) and ‘Energy’ (title 32).
DG ENTR (02 01 05 01)	9 302 240	11 730 000	11 184 000	-4,65%	
DG MOVE (06 01 05 01)	5 473 000	6 000 000	5 750 000	-4,17%	
DG RTD (08 01 05 01)	101 366 818	100 763 000	104 953 000	4,16%	

DG INFSO (09 01 05 01)	47 750 472	48 100 000	48 600 000	1,04%	
DG EAC (15 01 05 01)	1 753 542	1 952 000	1 952 000	0,00%	
DG ENER (32 01 05 01)	1 904 310	1 700 000	1 950 000	14,71%	
<b>FP7 EC Direct actions 10 01 05 01 JRC</b>	<b>128 363 301</b>	<b>141 697 000</b>	<b>145 865 475</b>	<b>2,94%</b>	For the details, please see the description of the expenditure presented below the table for Article 10 01 05.
<b>External staff</b>					
<b>FP7 EC Indirect actions XX 01 05 02</b>	<b>44 100 033</b>	<b>45 625 000</b>	<b>45 647 000</b>	<b>0,05%</b>	This item is intended to cover expenses of external staff of specific programmes of the 7th Research Framework Programme: 'Cooperation', 'Ideas', 'People', 'Capacities' and 'Nuclear energy' contained in the establishment plan and allocated to policy areas 'Enterprise and industry' (title 02), 'Mobility and Transport' (title 06), 'Research' (title 08), 'Information society and Media' (title 09), 'Education and Culture' (title 15 ) and 'Energy' (title 32).
DG ENTR (02 01 05 02)	3 127 676	3 650 000	3 650 000	0,00%	
DG MOVE (06 01 05 02)	2 606 980	2 900 000	2 800 000	-3,45%	
DG RTD (08 01 05 02)	25 429 077	24 650 000	24 672 000	0,09%	
DG INFSO (09 01 05 02)	11 549 101	12 875 000	12 875 000	0,00%	
DG EAC (15 01 05 02)	570 000	700 000	700 000	0,00%	
DG ENER (32 01 05 02)	817 200	850 000	950 000	11,76%	
<b>FP7 EC Direct actions 10 01 05 02 JRC</b>	<b>39 935 571</b>	<b>32 400 000</b>	<b>32 407 225</b>	<b>0,02%</b>	For the details, please see the description of the expenditure presented below the table for Article 10 01 05.
<b>Other management expenditure</b>					
<b>FP7 EC Indirect actions XX 01 05 03</b>	<b>62 844 963</b>	<b>70 272 000</b>	<b>69 269 000</b>	<b>-1,43%</b>	This item is intended to cover other management expenditure of specific programmes of the 7th Research Framework Programme: 'Cooperation', 'Ideas', 'People', 'Capacities' and 'Nuclear energy' contained in the establishment plan and allocated to policy areas 'Enterprise and industry' (title 02), 'Mobility and Transport' (title 06), 'Research' (title 08), 'Information society and Media' (title 09), 'Education and Culture' (title 15) and 'Energy' (title 32). These expenditure are related with: <ul style="list-style-type: none"> <li>- Maintenance and development (including software and hardware) of the IT systems directly related with the FP7 projects' submission, evaluation and monitoring (including FP7 Evaluation platform, ESSP, URF and other),</li> <li>- External audits,</li> <li>- Costs of experts meetings, conferences, workshops and seminars,</li> <li>- Information and communication on the FP7,</li> <li>- Missions (to follow up the projects and to inform the potential participants about the calls for proposal), training and representation costs.</li> </ul>
DG ENTR (02 01 05 03)	7 168 137	4 625 000	5 150 000	11,35%	
DG MOVE (06 01 05 03)	508 079	1 445 000	1 100 000	-23,88%	
DG RTD (08 01 05 03)	33 832 043	45 039 000	44 016 000	-2,27%	
DG INFSO (09 01 05 03)	19 628 195	17 955 000	17 455 000	-2,78%	
DG EAC (15 01 05 03)	649 107	348 000	348 000	0,00%	
DG ENER (32 01 05 03)	1 059 402	860 000	1 200 000	39,53%	
<b>FP7 EC Direct actions 10 01 05 03 JRC</b>	<b>58 656 695</b>	<b>61 319 000</b>	<b>64 031 900</b>	<b>4,42%</b>	For the details, please see the description of the expenditure presented below the table for Article 10 01 05.
<b>Total administrative expenditures</b>					
<b>FP7 EC Indirect actions XX 01 05</b>	<b>274 495 379</b>	<b>286 142 000</b>	<b>289 305 000</b>	<b>1,11%</b>	

DG ENTR (02 01 05)	19 598 053	20 005 000	19 984 000	-0,10%	
DG MOVE (06 01 05)	8 588 059	10 345 000	9 650 000	-6,72%	
DG RTD (08 01 05)	160 627 938	170 452 000	173 641 000	1,87%	
DG INFSO (09 01 05)	78 927 767	78 930 000	78 930 000	0,00%	
DG EAC (15 01 05)	2 972 649	3 000 000	3 000 000	0,00%	
DG ENER (32 01 05)	3 780 912	3 410 000	4 100 000	20,23%	
<b>FP7 EC Direct actions 10 01 05 JRC</b>	<b>226 955 567</b>	<b>235 416 000</b>	<b>242 304 600</b>	<b>2,93%</b>	
<b>Total FP7 EC</b>	<b>501 450 946</b>	<b>521 558 000</b>	<b>531 609 600</b>	<b>1,93%</b>	
<b>FP7 EURATOM</b>					
<b>FP7 Euratom Indirect actions</b>	<b>36 892 339</b>	<b>35 054 000</b>	<b>35 439 000</b>	<b>1,10%</b>	
Remuneration and allowances related to staff in active employment for indirect research DG RTD (08 01 05 01)	24 250 000	23 456 000	22 840 000	-2,63%	Please see the description of the expenditure presented above in the table for XX 01 05 01 FP7 EC
External staff for indirect research DG RTD (08 01 05 02)	1 495 000	1 637 000	1 615 000	-1,34%	Please see the description of the expenditure presented above in the table for XX 01 05 02 FP7 EC
Other management expenditure for indirect research DG RTD (08 01 05 03)	11 147 339	9 961 000	10 984 000	10,27%	Please see the description of the expenditure presented above in the table for XX 01 05 03 FP7 EC
<b>FP7 Euratom Direct actions</b>	<b>100 911 080</b>	<b>104 648 100</b>	<b>107 775 400</b>	<b>2,99%</b>	
Remuneration and allowances related to staff in active employment for direct research JRC (10 01 05 01)	51 949 699	57 444 100	59 234 525	3,12%	For the details, please see the description of the expenditure presented below the table for Article 10 01 05
External staff for direct research JRC (10 01 05 02)	13 658 251	10 577 100	10 592 775	0,15%	
Other management expenditure for direct research JRC (10 01 05 03)	35 303 130	36 626 900	37 948 100	3,61%	
<b>Total FP7 EURATOM</b>	<b>137 803 419</b>	<b>139 702 100</b>	<b>143 214 400</b>	<b>2,51%</b>	
<b>Grand Total FP7 EC + EURATOM</b>	<b>639 254 365</b>	<b>661 260 100</b>	<b>674 824 000</b>	<b>2,05%</b>	

## **Article 10 01 05 - Support expenditure for operations of ‘Direct Research’ policy area**

This article covers expenditure relating to the EC (FP7, 2007-2013) and Euratom (FP7, 2007-2011 and 2012-2013) framework programmes for research and technological development.

### *Item 10 01 05 01 — Expenditure related to research staff (EUR 205 million)*

These appropriations are intended to finance expenditure relating to permanent staff covered by the Staff Regulations occupying posts on the authorised JRC establishment plan. Permanent staff carries out scientific and technical activities in support of the EU-2020 policy making process in the various JRC sites: Ispra (IT), Geel (BE), Karlsruhe (DE), Petten (NL), and Seville (ES).

The JRC request includes a 1 % reduction in its establishment plan, in accordance to the Commission proposal included in the forthcoming Multiannual Financial Framework, intended to reduce 5 % of the staff over the 2013-2017 period. The staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions.

The budget increase (3 %) reflects the evolution of the staff table and the expected changes in the cost of living in the various JRC sites combined with the impact of the evolution of the career of civil servants. Indeed, given the present age pyramid of the JRC population, the advancement of officials will not be offset by the relatively low level of retirements foreseen in the next two years.

### *Item 10 01 05 02 — External staff for research (EUR 43 million)*

The external staff requested by the JRC for 2013 remains at 2012 levels in terms of Full Time Equivalents. The 0,15 % increase reflects the expected evolution in the cost of living in the various JRC sites combined with the impact of the average career advancement, lower than the one required for permanent staff given the finite nature of their contracts.

It should be noted that the cost of staff carrying out administrative and financial tasks represents only 15 % of the appropriations of lines 10 01 05 01 (permanent staff) and 10 01 05 02 (external personnel). This includes staff working in units dealing with human resources, budget and finances, procurement, recruitment and training, information technology, internal control, internal audit and the units in charge of the management of resources in the institutes located in Geel, Karlsruhe, Petten and Seville.

### *Item 10 01 05 03 — Other management expenditure for research (EUR 102 million)*

The requested appropriations, representing a 4 % increase, are needed to finance the following expenditures:

1. Staff expenses not covered by Items 10 01 05 01 and 10 01 05 02 (EUR 14,2 million). These expenses are detailed as follows: missions (EUR 8,6 million), training (EUR 2,2 million), medical and social expenses (EUR 2,2 million), expenses related to competitions and recruitment (EUR 1,0 million), representation costs (EUR 0,12 million), and early retirement as authorised by Council on 30.9.2002 (EUR 0,08 million).
2. Expenditure in respect of the resources needed for the implementation of JRC activities (EUR 87,8 million). It includes the following:
  - Running costs to ensure the normal functioning of the institutes. These are recurrent annual expenses that account for about 55 % of this budget item:
  - Expenses of scientific and technical support for the JRC institutes: regular maintenance of



buildings and of the technical infrastructure, utilities and fluids, maintenance of scientific and technical equipment, etc.

- Expenditure for the administrative support of the institutes: furniture, telecommunications, transport, miscellaneous supplies, etc.
- Expenses related to the safety & security of the sites (radioprotection, fire-brigade, etc.).
- IT related expenditure (i.e. computer rooms, servers, etc.).
- Expenses for maintenance, renovation, rehabilitation and construction works. This item, accounting for 37 % of this budget item, covers non-recurring expenses of the JRC such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. This post also includes the financing of major investments, in particular the construction of new buildings, the complete renovation of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites. Most of the JRC sites have scheduled in 2013 a number of major investments aimed at upgrading their facilities in order to ensure compliance with EU safety and security standards, with the EU/20/20/20 environmental objectives, and with the relevant operating licences and national regulations of each host country. Indeed, the JRC basic and scientific infrastructure dates from the 60s and is subject to a significant renovation effort to allow the JRC to carry out its multi-annual research programme. The drivers of the investments are as follows:
  - The JRC has the direct responsibility for the management of five sites, four of them with nuclear installations, and therefore must ensure that they are a safe and secure working environment avoiding the exposure of workers, surrounding population and the environment to unacceptable risks.
  - Site utilities and technical infrastructures are subject to Commission and national Health and Safety regulations (and inspections) and need to be kept in line with the evolution of norms to comply with the licensing requirements.
  - The scope of JRC activities, in particular where they involve handling of sensitive materials, requires effective physical protection against theft and release of such materials to meet the site operating permits.
  - Europe 2020 promotes a more resource efficient, greener and more competitive economy. The JRC has committed itself to the 20/20/20 objectives for all its sites. This initiative is to be seen in the context of growing awareness that the Commission should act as a model for the implementation of the European climate and energy policy objectives (‘Public authorities need to lead by example’ according to the Communication on Energy 2020).

In summary, the budget requested for 2013 is consistent with the announced evolution of the financial framework established for the specific non-nuclear (2007-2013) and nuclear programmes (2012-2013). The breakdown of 2013 direct research appropriations is presented in the table below (excluding EFTA contributions that exclusively relate to the participation in the non-nuclear activities of the framework programme).

Framework Programme	Permanent staff (10 01 05 01)	External staff (10 01 05 02)	Other expenditure (10 01 05 03)
EC (non-nuclear)	145 865 475	32 407 225	64 031 900
Euratom (nuclear)	59 234 525	10 592 775	37 948 100
Total	205 100 000	43 000 000	101 980 000

## 5.9. Annex IX – Competitiveness and innovation framework programme (CIP)

(in million EUR, rounded)

Summary table – Competitiveness and innovation framework programme (CIP)					
Draft Budget 2013					
CIP specific programmes	Policy area				
	ECFIN (*)	ENTR (*)	ENER	INFSO	Total
Entrepreneurship and innovation programme (*) including Eco-innovation (ENV)	204,7	169,1			373,8
ICT policy support programme				145,7	145,7
Intelligent energy – Europe II programme			139,6		139,6
<b>Total</b>	<b>204,7</b>	<b>169,1</b>	<b>139,6</b>	<b>145,7</b>	<b>659,1</b>

The Competitiveness and Innovation Framework Programme (CIP) contributes to the enhancement of competitiveness and innovation capacity throughout the European Union, the advancement of the knowledge society and sustainable development based on balanced economic growth.

The CIP has an envelope of around EUR 3,6 billion for the period 2007-2013 and, in an effort to take due account of its multiple objectives, it is organised around three multi-annual specific programmes:

- 1) The Entrepreneurship and Innovation Programme (EIP);
- 2) The Information and Communication Technologies Policy Support Programme (ICT-PSP);
- 3) The Intelligent Energy Europe II Programme (IEE II).

### 5.9.1. The entrepreneurship and innovation programme (EIP)

The specific Entrepreneurship and Innovation Programme (EIP) aims at supporting enterprises, particularly small and medium-sized enterprises, innovation (including eco-innovation) and industrial competitiveness.

The EIP facilitates access to finance for the start-up and growth of SMEs and investment in innovation activities, provides business services such as information on EU legislation, supports an environment suitable for business and innovation by promoting the exchange of best practices between Member States and strives for the optimisation of environmental technologies.

It has been allocated with around 60 % of the programme's overall envelope (around EUR 2,2 billion), one fifth of which (EUR 430 million) is devoted to the promotion of eco-innovation in 2013.

In particular, financial instruments are proving relevant in the present economic context by encouraging productive investment in SMEs and appear to be presently in very high demand. Therefore, in 2013 the Commission proposes to reinforce guarantees and venture capital instruments by EUR 15 million; the total level of appropriations will exceed 2012 level by around EUR 31 million.

### 5.9.2. The information and communication technologies policy support programme (ICT-PSP)

The Information and Communication Technologies Policy Support Programme (ICT PSP) aims to stimulate innovation and competitiveness through the wider uptake and best use of ICT by citizens, governments and businesses, in particular SMEs.

The ICT PSP programme has been allocated with a total budget of some EUR 734 million for the period from 2007 to 2013.

The programme contributes to a better environment for developing ICT based services and helps overcome

hurdles such as the lack of interoperability and market fragmentation.

Focus is placed on driving this uptake in areas of public interest while addressing EU challenges such as moving towards a low carbon economy or coping with an ageing society.

The ICT-PSP programme supports among others:

- pilot actions, involving both public and private organisations, for validating in real settings, innovative and interoperable ICT based services in areas such as health, ageing and inclusion, Digital Libraries, improved public services, energy efficiency and smart mobility;
- Multilingual web and Internet evolution;
- Networking actions for sharing experiences and preparing the deployment of innovative ICT based solutions in such areas are also supported, as well as the monitoring of the Information Society through benchmarking, analyses and awareness raising actions.

### 5.9.3. *Intelligent energy – Europe II programme (IEE II)*

The ‘Intelligent Energy – Europe II’ Programme contributes to achieving the objectives of the EU energy policy and meeting the target of clean and efficient energy.

With about EUR 750 million of funds made available between 2007 and 2013, the IEE II Programme helps deliver on the ambitious climate change and energy targets that the EU has set for itself.

The European Union has committed itself to the ‘20-20-20’ initiative:

- reducing greenhouse gas emissions by 20 % below 1990 levels (up to 30 % if the conditions are right);
- increasing the use of renewable energy sources to 20 %; and
- improving energy efficiency by 20 %, all by 2020.

The objective of the programme is to contribute to secure, sustainable and competitively priced energy for Europe, by providing for action:

- to foster energy efficiency and the rational use of energy resources;
- to promote new and renewable energy sources and to support energy diversification;
- to promote energy efficiency and the use of new and renewable energy sources in transport.

The programme also supports the implementation of energy-specific legislation.

## 5.10. **Annex X — Structural funds and cohesion fund**

### 5.10.1. *Commitment appropriations for the 2013 draft budget*

(in EUR)

Policy Area	EMPL	REGIO		DEVCO	TOTAL
Fund	ESF	ERDF	CF	ERDF	
<i>Convergence Objective</i>	8 277 649 354	25 081 705 801	12 331 032 022		<b>45 690 387 177</b>
<i>Competitiveness Objective</i>	3 307 212 956	4 022 082 950			<b>7 329 295 906</b>

<i>Objective</i>	<i>Territorial Cooperation</i>					<b>1 369 097 976</b>
- European Territorial Cooperation			1 202 729 810			
- PEACE programme			34 060 138			
- IPA CBC contribution			51 491 401			
- ENPI contribution					80 816 627	
	<i>Technical Assistance</i>					
- Operational TA	10 000 000	50 000 000	18 967 978			<b>78 967 978</b>
- Administrative management	15 700 000	11 300 000	4 200 000			<b>31 200 000</b>
<b>Total</b>	<b>11 610 562 310</b>	<b>30 453 370 100</b>	<b>12 354 200 000</b>	<b>80 816 627</b>		<b>54 498 949 037</b>
ESF - European Social Fund						
ERDF - European Regional Development Fund						
CF - Cohesion Fund						
IPA - Instrument for Pre-Accession Assistance						
ENPI - European Neighbourhood and Partnership Instrument						
CBC - Cross border cooperation						

All figures for the Structural and the Cohesion Funds are derived from the envelopes decided in the legal basis and are fully consistent with the ceilings of the Inter-institutional Agreement (IIA) of 17 May 2006 between the Parliament, the Council and the Commission, taking into consideration the impact of point 17 of this IIA.

Annual allocations in current prices for the Structural and Cohesion Funds are obtained by indexing the amounts defined in 2004 prices at a flat rate of 2 % per year. Technical Assistance represents 0,25 % of the overall total for each fund.

The technical adjustment of the financial framework for 2013 includes the adjustment of amounts allocated from funds supporting cohesion to the Member States concerned by divergence between estimated and actual GDP for the period 2007-2009 (point 17 of the IIA). This adjustment involves additional commitment appropriations, in 2013, totalling EUR 335,7 million. Of this amount, EUR 331,2 million have been allocated to the Convergence objective (of which EUR 70,3 million under the Cohesion Fund) and EUR 4,5 million to the Regional Competitiveness and Employment objective.

Typically, the Structural and Cohesion Funds entirely exhaust the resources available within the Heading, and there will therefore be no margin available within sub-heading 1b, save for some EUR 25 million from the non programmable envelope (technical assistance).

The margin from technical assistance as mentioned consists of the margin for the Structural Funds (EUR 17,2 million) and the margin for the Cohesion Fund (EUR 7,4 million, under the technical assistance envelope of EUR 30,6 million). An amount of EUR 4,2 million is allocated to Administrative expenditure while some EUR 18,9 million are included on the operational line as part of the global Technical Assistance (the Cohesion Fund does not have a separate line for Operational Technical Assistance).

Only one budget line of Heading 1b falls outside the policy areas 'Regional policy' and 'Employment and social affairs'. This is the budget line for the European Neighbourhood and Partnership Instrument (ENPI), 'Cross-border cooperation (CBC), contribution from heading 1b', which is in the policy area 'External Relations'.

#### 5.10.2. Payment appropriations for the 2013 draft budget

(in million EUR)

Policy Area	EMPL	REGIO		DEVCO	TOTAL
Fund	ESF	ERDF	CF	ERDF	
<b>2007-13 programming period</b>					
<i>Convergence Objective</i>	7 400,0	22 933,0	8 824,0		39 157,0
<i>Regional Competitiveness</i>					
<i>Objective</i>	3 190,0	3 490,0			6 680,0

<i>Territorial Cooperation</i>					
<b>Objective</b>					1 132,2
- European Territorial Cooperation		952,0			
- PEACE programme		45,0			
- IPA CBC contribution		50,0			
- ENPI contribution				85,2	
<b>Technical Assistance</b>					
- Operational TA	6,5	40,5			47,0
- Administrative management	15,7	11,3	4,2		31,5
<b>Pilot Projects / Preparatory</b>					
<b>Actions</b>		4,6			4,6
<b>Sub-total (2007-13)</b>	<b>10 612,2</b>	<b>27 526,4</b>	<b>8 828,2</b>	<b>85,2</b>	<b>47 052,0</b>
<b>Pre-2007 programming period</b>					
<b>Cohesion Fund</b>					
<b>Objective 1</b>					
			848,0		848,0
<b>Objective 1</b>					
- Main programme	273,0	618,0			
- PEACE programme	0,0	0,0			
<b>Objective 2</b>					
	0,0	62,0			62,0
<b>Objective 3</b>					
	70,0				70,0
<b>Community Initiatives</b>					
- EQUAL	7,0				
- URBAN		3,0			
- INTERREG III		42,0			
<b>Technical Assistance</b>					
	0,0	0,0			0,0
<b>Sub-total (Pre-2007)</b>	<b>350,0</b>	<b>725,0</b>	<b>848,0</b>	<b>0,0</b>	<b>1 923,0</b>
<b>Grand total</b>	<b>10 962,2</b>	<b>28 251,4</b>	<b>9 676,2</b>	<b>85,2</b>	<b>48 975,0</b>

The overall payments budget is largely comprised of two components:

- Interim payments for the 2007-2013 programmes, which is the largest component,
- and reimbursements to clear the outstanding commitments of 2000-2006 programmes and projects.

### *2007-13 programmes*

Payment appropriations relating to the Structural Funds (ERDF and ESF) have been calculated on the basis of the historical payment rates against the corresponding commitment tranches of the 2000-2006 programming period. This is based on the assumption that the share of an equivalent commitment tranche paid in a given year does not change significantly between two programming periods.

For the ERDF and ESF, this involves examining the payment rates of the 2000-06 commitment tranches for the EU-15 (as this gives the longest time series). By subtracting any pre-payments made in both periods, a series of percentages can be obtained showing how each commitment tranche was paid out over the succeeding years.

Typically, because of the ‘n+2’ constraint, almost all payments made are over a range of three years. For example, the ERDF commitment tranche of 2005 was paid out as follows:

2005 (year n):	3 %
2006 (n+1):	14 %
2007 (n+2):	42 %
2008 (n+3):	36 %

The data from the 2000-2006 period can then be extracted and applied to the relevant year in the 2007-2013 data. Hence, in order to forecast payments for 2013, a series of percentages are applied to the 2007, 2008, 2009, 2010, 2011, 2012 and 2013 commitment tranches, the percentages relating to the corresponding commitment tranches in

the previous period (2000 for 2007, 2001 for 2008, and so on).

For the ‘n+2’ countries, this means applying the following percentages for the ERDF and ESF in order to arrive at estimated payments for 2013:

	<b>ESF</b>	<b>ERDF</b>
CA tranche (n+2 MSs)	% to be applied to CA tranche	% to be applied to CA tranche
2007	0 %	0 %
2008	0 %	0 %
2009	1 %	1 %
2010	27 %	24 %
2011	40 %	38 %
2012	18 %	14 %
2013	4 %	1 %

For the new programming period, the ‘n+2’ rule is replaced by ‘n+3’ for a number of Member States. Therefore, two models are built for each Fund to take into account the fact that the likeliest effect of the extra year will be spreading out the rate of payments over time. This is built into the model by simply elongating the percentages used for the ‘n+2’ countries and distributing them proportionally to take account of the extra year.

	<b>ESF</b>	<b>ERDF</b>
CA tranche (n+3 MSs)	% to be applied to CA tranche	% to be applied to CA tranche
2007	0 %	0 %
2008	2 %	0 %
2009	23 %	22 %
2010	26 %	30 %
2011	34 %	30 %
2012	11 %	8 %
2013	3%	1%

The 2011, 2012 and 2013 commitment tranches are subject to an ‘n+2’ rule for all Member States, thus restricting to three years the period over which most payments are made. However, for the ‘n+3’ countries the model foresees a gradual shift to the distribution applied for the ‘n+2’ rule.

For the Cohesion Fund, there is no comparable data from the previous programming period as the ‘n+2’ / ‘n+3’ rule is a new feature for the Cohesion Fund in 2007-2013 (previous Cohesion Fund projects were subject to separate rules and regulations). Therefore, for the new programming period, it was decided to apply the same percentage figures used for the ERDF to the Cohesion Fund commitments. As with the ERDF and ESF, there is also a separation between ‘n+2’ and ‘n+3’ Member States to take into account the fact that Spain is the only country eligible for the Cohesion Fund not in the ‘n+3’ group.

An additional factor to take into account is the amount that has not been paid due to the slower than expected implementation of the new programmes, due to the need for prior approval of Management and Control Systems in order to receive interim payments. Given therefore that a certain amount of payments expected between 2008 and 2010 have not materialised, this results in a shortfall in the model as total payments throughout the programming period will not be completely accounted for. This shortfall is therefore distributed equally throughout the forthcoming 3 years, as a ratio of expected payments in future years.

An adjustment was thereafter made to the figures, where the resulting initial estimates have been adjusted to take into account the potential impact of large projects on the CF, with the possible effect that this may have on interim payments, as well as the initially slower than expected implementation of ESF programmes . In order to factor in the effect of these, the forecast for the ESF and the CF has been reduced by 10 %. No reduction has been applied to the ERDF payment estimates. The table below shows the results for the ERDF.

Commitment year	Initial amount (in million)	Amount less advance	Percentages (based on 2000-	Estimated payments needs	Shortfall of 2007-2012	Estimated payments with
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		EUR)	payments	2006)			shortfall
2007	N+2	11 963	5 854	0%	0		
	N+3	15 260	5 741	0%	0		
2008	N+2	12 144	12 025	0%	0		
	N+3	16 306	15 760	0,4%	61		
2009	N+2	11 851	11 850	1%	78		
	N+3	16 324	16 323	22%	3 588		
2010	N+2	11 701	11 701	24%	2 752		
	N+3	16 509	16 488	30%	4 965		
2011	N+2	11 755	11 755	38%	4 469		
	N+3	17 052	17 052	30%	5 163		
2012	N+2	11 892	11 892	14%	1 711		
	N+3	17 706	17 706	8%	1 396		
2013	N+2	11 991	11 991	1%	117		
	N+3	18 490	18 490	1%	135		
Total	N+2	83 297	77 068	77,6%	9 126	3 297	12 423
	N+3	117 645	107 560	91,4%	15 307	-261	15 046
	<b>All MS</b>				24 434	3 036	<b>27 469</b>

When the amounts for the Technical Assistance and the contribution to Cross-border Cooperation ENPI are added, the total amounts for ERDF expenditure for 2007-2013 are obtained, as can be seen in the following table. A similar logic to that outlined above for the ERDF has also been applied to the ESF and Cohesion Fund.

(in million EUR)

	ERDF
ERDF from model	27 469,36
Administrative management	11,30
Operational technical assistance	40,50
CBC ENPI	85,20
Total ERDF	27 606,36
<i>Of which</i>	
DEVCO	85,20
REGIO	27 521,16

### 2000-2006 programmes

As all programmes are coming towards closure, forecasts are no longer based on the model used in previous years and as described above, but rather by considering the outstanding commitments in more detail, and expected closure patterns.

For the Structural Funds, the 2000-2006 programmes for the principal budget lines have basically reached the 95 % threshold for advance and interim payments by the beginning of 2011. As far as the remaining 5 % is concerned, payment of the final balance can only be made after the Member States send to the Commission the closure documents required for each programme, and once the Commission has carried out the necessary evaluations and audit controls. Payments for 2013 have been estimated taking into account a 40 % closure rate on the basis of full execution of the 2012 budget lines concerned and after deducting expected or already made decommitments.

As far as the Cohesion Fund is concerned, the RAL at the end of 2012 is estimated to be approximately EUR 2,8 billion. The assumption made is that the equivalent of approximately one third of the expected remaining RAL would be paid in 2013, amounting to some EUR 0,8 billion.

### 5.11. Annex XI — Financial impact of the accession of Croatia (operational expenditure requirements)

As mentioned in Section 1 of this document ('Priorities for the 2013 Draft Budget'), the accession of Croatia foreseen on 1 July 2013 entails additional operational expenditure, in line with the financial package agreed in the

Accession Conference of 30 June 2011, as shown in the table below.

(in million EUR, at current prices)

Croatia financial package (EUCP), accession on 1 July 2013	2013	
	CA	PA
<b>1. Sustainable growth</b>	<b>496,8</b>	<b>167,4</b>
<i>1a Competitiveness for growth and employment</i> <sup>(1)</sup>	47,4	17,6
<i>1b Cohesion for growth and employment</i>	449,4	149,8
<i>of which Structural Funds</i>	299,6	89,9
<i>of which Cohesion Fund</i>	149,8	59,9
<b>2. Preservation and management of natural resources</b>	<b>20,4</b>	<b>12,1</b>
<i>market related expenditure</i> <sup>(1)</sup>	9,0	9,0
<i>direct payments</i>		
<i>demining reserve</i>		
<i>rural development</i>		
<i>European Fisheries Fund</i>	8,7	2,2
<i>Other CFP support, Life +</i> <sup>(1)</sup>	2,7	0,9
<b>3. Citizenship, freedom, security and justice</b>	<b>73,3</b>	<b>42,2</b>
<i>3a Freedom, security and justice</i> <sup>(1)</sup>	2,1	1,1
<i>Schengen facility</i>	40,0	40,0
<i>3b Citizenship</i> <sup>(1)</sup>	2,2	1,1
<i>Transition Facility</i>	29,0	
<b>4. EU as a global player</b>		<b>77,6</b>
<b>5. Administration</b>	<b>22,0</b>	<b>22,0</b>
<b>6. Compensations (Cash-flow facility)</b>	<b>75,0</b>	<b>75,0</b>
<b>Total</b>	<b>687,5</b>	<b>396,3</b>

1) Non pre-allocated expenditure given for illustrative purposes only.

In due time, the Commission will present a proposal to adjust the financial framework (2007-2013) for enlargement to Croatia in accordance with point 29 of the Interinstitutional Agreement on budgetary discipline and sound financial management, to take account of the operational expenditure requirements resulting from the accession of this country. Subsequently, the Commission will present a draft amending budget for the integration of the additional appropriations for Croatia in the 2013 budget, in early 2013.

In the first six months of 2013 Croatia will remain eligible for pre-accession assistance under heading 4, amounting to EUR 93,5 million in commitment appropriations under the IPA programme.

## Document II

### Figures by budget line

#### 6. FIGURES BY BUDGET LINE

Outturn data refer to all authorised appropriations, including Budget appropriations for the year, additional appropriations and assigned revenue.

##### 6.1. Administrative expenditure by policy area

##### Classification by type

Title Chapter Article Item	Heading	FF	Appropriations 2012	Draft budget 2013	Difference
XX 01	Administrative expenditure allocated to policy areas				
XX 01 01	<i>Expenditure related to staff in active employment in policy areas</i>				



XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 828 502 000	1 868 948 000	40 446 000
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	13 104 000	15 061 000	1 957 000
XX 01 01 01 03	Adjustments to remuneration	5	8 158 000	15 766 000	7 608 000
	<i>Subtotal</i>		1 849 764 000	1 899 775 000	50 011 000
XX 01 01 02	Expenditure related to Commission staff in active employment of the Union delegations				
XX 01 01 02 01	Remuneration and allowances	5	102 776 000	112 290 000	9 514 000
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 484 000	7 491 000	7 000
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	438 000	885 000	447 000
	<i>Subtotal</i>		110 698 000	120 666 000	9 968 000
	<i>Article XX 01 01 — Subtotal</i>		1 960 462 000	2 020 441 000	59 979 000
<b>XX 01 02</b>	<b>External staff and other management expenditure</b>				
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	66 268 808	67 307 486	1 038 678
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	23 810 000	23 545 000	-265 000
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	40 316 000	39 727 000	-589 000
	<i>Subtotal</i>		130 394 808	130 579 486	184 678
XX 01 02 02	External staff of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5	6 434 000	7 619 000	1 185 000
XX 01 02 02 02	Training of junior experts and seconded national experts	5	3 500 000	2 300 000	-1 200 000
XX 01 02 02 03	Expenses of other staff and payment for other services	5	256 000	256 000	
	<i>Subtotal</i>		10 190 000	10 175 000	-15 000
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5	56 891 000	56 391 000	-500 000
XX 01 02 11 02	Conferences and meeting costs	5	27 508 000	27 008 000	-500 000
XX 01 02 11 03	Meetings of committees	5	11 363 000	12 863 000	1 500 000
	40 01 40		2 000 000		-2 000 000
			13 363 000		-500 000
XX 01 02 11 04	Studies and consultations	5	7 900 000	6 400 000	-1 500 000
XX 01 02 11 05	Information and management systems	5	26 985 000	26 985 000	
XX 01 02 11 06	Further training and management training	5	14 368 000	13 500 000	-868 000
	<i>Subtotal</i>		145 015 000	143 147 000	-1 868 000
	40 01 40		2 000 000		-2 000 000
			147 015 000		-3 868 000
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	6 541 000	6 328 000	-213 000
XX 01 02 12 02	Further training of staff in delegations	5	522 000	500 000	-22 000
	<i>Subtotal</i>		7 063 000	6 828 000	-235 000
	<i>Article XX 01 02 — Subtotal</i>		292 662 808	290 729 486	-1 933 322
	40 01 40		2 000 000		-2 000 000
			294 662 808		-3 933 322
<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	54 288 154	54 525 000	236 846
XX 01 03 01 04	Information and communication technology services	5	63 796 000	63 545 000	-251 000
	<i>Subtotal</i>		118 084 154	118 070 000	-14 154
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	46 690 000	46 908 000	218 000
XX 01 03 02 02	Equipment, furniture, supplies and services	5	9 694 000	9 638 000	-56 000
	<i>Subtotal</i>		56 384 000	56 546 000	162 000

						174 468 154	174 616 000	147 846
<b>XX 01 05</b>								
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	1.1				193 701 000	197 229 000	3 528 000
XX 01 05 02	External staff for indirect research	1.1				47 262 000	47 262 000	
XX 01 05 03	Other management expenditure for indirect research	1.1				80 233 000	80 253 000	20 000
						321 196 000	324 744 000	3 548 000
	<i>Article XX 01 05 — Subtotal</i>					<b>2 748 788 962</b>	<b>2 810 530 486</b>	<b>61 741 524</b>
	<b>Chapter XX 01 — Total</b>					<b>2 000 000</b>		<b>-2 000 000</b>
	40 01 40					<b>2 750 788 962</b>		<b>59 741 524</b>
	<b>Total including reserves</b>							

## 6.2. Expenditure by policy area

Title Chapter Article Item	Heading	FF	Appropriations 2012		Draft budget 2013		Difference	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs							
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area							
01 01 01	<i>Expenditure related to staff in active employment in the 'Economic and financial affairs' policy area</i>	5	54 238 966	54 238 966	65 038 268	65 038 268	10 799 302	10 799 302
01 01 02	<i>External staff and other management expenditure in support of the 'Economic and financial affairs' policy area</i>							
01 01 02 01	External staff	5	4 337 593	4 337 593	6 533 609	6 533 609	2 196 016	2 196 016
01 01 02 11	Other management expenditure	5	5 127 344	5 127 344	7 805 800	7 805 800	2 678 456	2 678 456
	40 01 40		329 267	329 267			-329 267	-329 267
			5 456 611	5 456 611			2 349 189	2 349 189
	<i>Article 01 01 02 — Subtotal</i>		9 464 937	9 464 937	14 339 409	14 339 409	4 874 472	4 874 472
	40 01 40		329 267	329 267			-329 267	-329 267
			9 794 204	9 794 204			4 545 205	4 545 205
01 01 03	<i>Expenditure related to information and communication technology equipment and services, and other working 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	3 458 051	3 458 051	4 042 093	4 042 093	584 042	584 042
01 01 03 04	Other working expenditure	5	300 000	300 000	300 000	300 000		
	<i>Article 01 01 03 — Subtotal</i>		3 758 051	3 758 051	4 342 093	4 342 093	584 042	584 042
	<i>Chapter 01 01 — Subtotal</i>		67 461 954	67 461 954	83 719 770	83 719 770	16 257 816	16 257 816
	40 01 40		329 267	329 267			-329 267	-329 267
			67 791 221	67 791 221			15 928 549	15 928 549
01 02	Economic and monetary union							
01 02 02	<i>Coordination and surveillance of the economic and monetary union</i>	5	9 000 000	9 000 000	9 000 000	9 000 000		
01 02 04	<i>Prince — Communication on the economic and monetary union, including the euro</i>	1.1	5 500 000	4 082 630	5 000 000	4 500 000	-500 000	417 370
	<i>Chapter 01 02 — Subtotal</i>		14 500 000	13 082 630	14 000 000	13 500 000	-500 000	417 370

01 03	International economic and financial affairs							
<b>01 03 01</b>	<b>Participation in the capital of international financial institutions</b>							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—		
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.		
	<i>Article 01 03 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
<b>01 03 02</b>	<b>Macro-financial assistance</b>	4	95 550 000	79 050 000	100 000 000	97 000 000	4 450 000	17 950 000
	<i>Chapter 01 03 — Subtotal</i>		95 550 000	79 050 000	100 000 000	97 000 000	4 450 000	17 950 000
01 04	Financial operations and instruments							
<b>01 04 01</b>	<b>European Union guarantees for Union and Euratom borrowing operations and for EIB lending operations</b>							
01 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support	1.1	p.m.	p.m.	p.m.	p.m.		
01 04 01 02	Guarantee for Euratom borrowings	1.1	p.m.	p.m.	p.m.	p.m.		
01 04 01 03	European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism	1.1	p.m.	p.m.	p.m.	p.m.		
01 04 01 04	European Union guarantee for Union borrowings for macro-financial assistance to third countries	4	p.m.	p.m.	p.m.	p.m.		
01 04 01 05	Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States	4	p.m.	p.m.	p.m.	p.m.		
01 04 01 06	European Union guarantee for European Investment Bank loans to third countries	4	p.m.	p.m.	p.m.	p.m.		
01 04 01 14	Provisioning of the Guarantee Fund	4	260 170 000	260 170 000	155 660 000	155 660 000	-104 510 000	-104 510 000
	<i>Article 01 04 01 — Subtotal</i>		260 170 000	260 170 000	155 660 000	155 660 000	-104 510 000	-104 510 000
<b>01 04 04</b>	<b>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</b>	1.1	173 010 000	90 725 107	204 700 000	130 000 000	31 690 000	39 274 893
<b>01 04 05</b>	<b>Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)</b>	1.1	p.m.	p.m.	p.m.	10 000 000		10 000 000
<b>01 04 06</b>	<b>Completion of the Employment initiative (1998 to 2000)</b>	1.1	p.m.	p.m.	p.m.	p.m.		
<b>01 04 09</b>	<b>European Investment Fund</b>							
01 04 09 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	—	—	—	—		
01 04 09 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 01 04 09 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		



02 01 05 01	Expenditure related to research staff	1.1	11 730 000	11 730 000	11 184 000	11 184 000	-546 000	-546 000
02 01 05 02	External staff for research	1.1	3 650 000	3 650 000	3 650 000	3 650 000		
02 01 05 03	Other management expenditure for research	1.1	4 625 000	4 625 000	5 150 000	5 150 000	525 000	525 000
	<i>Article 02 01 05 — Subtotal</i>		20 005 000	20 005 000	19 984 000	19 984 000	-21 000	-21 000
	<i>Chapter 02 01 — Subtotal</i>		126 246 294	126 246 294	122 149 738	122 149 738	-4 096 556	-4 096 556
	<i>40 01 40</i>		52 383	52 383			-52 383	-52 383
			126 298 677	126 298 677			-4 148 939	-4 148 939
02 02	Competitiveness, industrial policy, innovation and entrepreneurship							
<b>02 02 01</b>	<b>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</b>	1.1	156 100 000	73 215 162	156 500 000	155 000 000	400 000	81 784 838
<b>02 02 02</b>	<b>Supplementing the work on competitiveness, innovation and entrepreneurship</b>							
02 02 02 01	Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups	1.1	2 390 000	1 905 227	2 290 000	1 900 000	-100 000	-5 227
02 02 02 02	Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 02 02 02 — Subtotal</i>		2 390 000	1 905 227	2 290 000	1 900 000	-100 000	-5 227
<b>02 02 03</b>	<b>Improving the business environment for small and medium-sized enterprises (SMEs)</b>							
02 02 03 01	Pilot project — Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	p.m.		
02 02 03 02	Preparatory action — Support for small and medium-sized enterprises (SMEs) in the new financial environment	1.1	p.m.	p.m.	p.m.	p.m.		
02 02 03 04	Pilot Project — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.		
02 02 03 05	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	3 930 000	p.m.	1 500 000		-2 430 000
02 02 03 06	Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 02 02 03 — Subtotal</i>		p.m.	3 930 000	p.m.	1 500 000		-2 430 000
<b>02 02 04</b>	<b>Small Business Act</b>	1.1	p.m.	p.m.	p.m.	p.m.		
<b>02 02 07</b>	<b>Pilot project — Actions in connection with the textile and footwear sector</b>	1.1	p.m.	632 000	p.m.	p.m.		-632 000
<b>02 02 08</b>	<b>Action related to tourism</b>							
02 02 08 01	Preparatory action — European Destinations of Excellence	1.1	p.m.	1 036 000	p.m.	p.m.		-1 036 000
02 02 08 02	Preparatory action — Sustainable tourism	1.1	p.m.	700 000	p.m.	p.m.		-700 000
02 02 08 03	Preparatory action — Social tourism in Europe	1.1	p.m.	921 000	p.m.	700 000		-221 000
02 02 08 04	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1.1	2 000 000	1 000 000	p.m.	520 000	-2 000 000	-480 000

02 02 08 05	Preparatory action — Tourism and accessibility for all	1.1	1 000 000	500 000	p.m.	500 000	-1 000 000	
	<i>Article 02 02 08 — Subtotal</i>		3 000 000	4 157 000	p.m.	1 720 000	-3 000 000	-2 437 000
02 02 09	<b>Preparatory action — The European Union assuming its role in a globalised world</b>	1.1	p.m.	p.m.	p.m.	p.m.		
02 02 10	<b>Preparatory action — Euromed innovation entrepreneurs for change</b>	1.1	2 000 000	1 000 000	p.m.	500 000	-2 000 000	-500 000
02 02 11	<b>Preparatory action — GMES operational services</b>	1.1	p.m.	2 500 000	p.m.	1 350 000		-1 150 000
02 02 12	<b>Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union</b>	1.1	p.m.	600 000	p.m.	286 000		-314 000
02 02 13	<b>Preparatory action — Opportunities for internationalisation of small and medium-sized enterprises (SMEs)</b>	1.1	p.m.	p.m.	p.m.	p.m.		
02 02 15	<b>European Earth monitoring programme (GMES)</b>	1.1	39 000 000	32 207 413	55 000 000	52 000 000	16 000 000	19 792 587
02 02 16	<b>Pilot project — European rare earth competency network</b>	1.1	1 000 000	500 000	p.m.	300 000	-1 000 000	-200 000
02 02 17	<b>Pilot project — Development of the European Creative Districts</b>	3.2	1 000 000	500 000	p.m.	500 000	-1 000 000	
	<i>Chapter 02 02 — Subtotal</i>		204 490 000	121 146 802	213 790 000	215 056 000	9 300 000	93 909 198
02 03	Internal market for goods and sectoral policies							
02 03 01	<b>Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation</b>	1.1	18 550 000	14 334 567	19 300 000	14 500 000	750 000	165 433
02 03 03	<b>European Chemicals Agency — Chemicals legislation</b>							
02 03 03 01	European Chemicals Agency — Chemicals legislation — Contribution to Titles 1 and 2	1.1	p.m.	p.m.	p.m.	p.m.		
02 03 03 02	European Chemicals Agency — Chemicals legislation — Contribution to Title 3	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 02 03 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
02 03 04	<b>Standardisation and approximation of legislation</b>							
02 03 04 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1	23 500 000	15 559 356	23 500 000	15 000 000		-559 356
02 03 04 02	Support to organisations representing SMEs and societal stakeholders in standardisation activities	1.1			p.m.	p.m.	p.m.	p.m.
	40 02 41				3 700 000	700 000		
					3 700 000	700 000		
	<i>Article 02 03 04 — Subtotal</i>		23 500 000	15 559 356	23 500 000	15 000 000		-559 356
	40 02 41				3 700 000	700 000		
					27 200 000	15 700 000		

02 03 05	<i>Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major EU polymer converting regions</i>	2	1 500 000	750 000	p.m.	375 000	-1 500 000	-375 000
	<i>Chapter 02 03 — Subtotal</i>		43 550 000	30 643 923	42 800 000	29 875 000	-750 000	-768 923
	<i>40 02 41</i>				3 700 000 46 500 000	700 000 30 575 000		
02 04	Cooperation — Space and security							
	<i>Security and space research</i>							
02 04 01	Space research	1.1	251 267 503	235 885 279	312 710 000	295 000 000	61 442 497	59 114 721
02 04 01 01	Space research	1.1	251 267 503	235 885 279	312 710 000	295 000 000	61 442 497	59 114 721
02 04 01 02	Security research	1.1	242 951 017	136 087 661	300 730 000	198 000 000	57 778 983	61 912 339
02 04 01 03	Research related to transport (Galileo)	1.1	105 300 000	54 435 064	137 657 000	160 000 000	32 357 000	105 564 936
	<i>Article 02 04 01 — Subtotal</i>		599 518 520	426 408 004	751 097 000	653 000 000	151 578 480	226 591 996
02 04 02	<i>Preparatory action — Enhancement of European security research</i>	1.1	p.m.	p.m.	p.m.	p.m.		
02 04 03	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>	1.1	p.m.	p.m.	p.m.	p.m.		
02 04 04	<i>Completion of previous research programmes</i>							
02 04 04 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.		
02 04 04 02	Completion of the sixth Community framework programme (2003 to 2006)	1.1	—	2 721 753	—	300 000		-2 421 753
	<i>Article 02 04 04 — Subtotal</i>		—	2 721 753	—	300 000		-2 421 753
	<i>Chapter 02 04 — Subtotal</i>		599 518 520	429 129 757	751 097 000	653 300 000	151 578 480	224 170 243
02 05	European satellite navigation programmes (EGNOS and Galileo)							
	<i>European satellite navigation programmes (EGNOS and Galileo)</i>							
02 05 01	European satellite navigation programmes (EGNOS and Galileo)	1.1	167 000 000	362 900 430	p.m.	360 000 000	-167 000 000	-2 900 430
02 05 02	<i>European GNSS Agency</i>							
02 05 02 01	European GNSS Agency — Contribution to Titles 1 and 2	1.1	7 920 676	7 920 676	9 337 065	9 337 065	1 416 389	1 416 389
02 05 02 02	European GNSS Agency — Contribution to Title 3	1.1	1 919 324	1 919 324	2 362 935	2 362 935	443 611	443 611
	<i>Article 02 05 02 — Subtotal</i>		9 840 000	9 840 000	11 700 000	11 700 000	1 860 000	1 860 000
	<i>Chapter 02 05 — Subtotal</i>		176 840 000	372 740 430	11 700 000	371 700 000	-165 140 000	-1 040 430
	<i>Title 02 — Subtotal</i>		1 150 644 814	1 079 907 206	1 141 536 738	1 392 080 738	-9 108 076	312 173 532
	<i>40 01 40</i>		52 383	52 383			3 647 617	647 617
	<i>40 02 41</i>		1 150 697 197	1 079 959 589	3 700 000 1 145 236 738	700 000 1 392 780 738	-5 460 459	312 821 149
03	Competition							
03 01	Administrative expenditure of the 'Competition' policy area							
	<i>Expenditure related to staff in active employment in the 'Competition policy area'</i>	5	75 644 783	75 644 783	78 498 004	78 498 004	2 853 221	2 853 221
03 01 02	<i>External staff and other management expenditure in support of the 'Competition policy area'</i>							
03 01 02 01	External staff	5	5 877 977	5 877 977	5 600 063	5 600 063	-277 914	-277 914
03 01 02 11	Other management expenditure	5	5 123 619	5 123 619	4 680 350	4 680 350	-443 269	-443 269

		40 01 40		14 967	14 967			-14 967	-14 967
				5 138 586	5 138 586			-458 236	-458 236
		<i>Article 03 01 02 — Subtotal</i>		11 001 596	11 001 596	10 280 413	10 280 413	-721 183	-721 183
		40 01 40		14 967	14 967			-14 967	-14 967
				11 016 563	11 016 563			-736 150	-736 150
<b>03 01 03</b>	<i>Expenditure related to information and communication technology equipment and services of the 'Competition policy area'</i>		5						
	<i>Chapter 03 01 — Subtotal</i>			4 829 787	4 829 787	4 878 609	4 878 609	48 822	48 822
	40 01 40			91 476 166	91 476 166	93 657 026	93 657 026	2 180 860	2 180 860
				14 967	14 967			-14 967	-14 967
				91 491 133	91 491 133			2 165 893	2 165 893
03 03	Cartels, anti-trust and liberalisation								
<b>03 03 02</b>	<i>Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy</i>		5	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 03 03 — Subtotal</i>			p.m.	p.m.	p.m.	p.m.		
	<i>Title 03 — Subtotal</i>			91 476 166	91 476 166	93 657 026	93 657 026	2 180 860	2 180 860
	40 01 40			14 967	14 967			-14 967	-14 967
				91 491 133	91 491 133			2 165 893	2 165 893
04	Employment and social affairs								
04 01	Administrative expenditure of the 'Employment and social affairs' policy area								
<b>04 01 01</b>	<i>Expenditure related to staff in active employment in the 'Employment and social affairs' policy area</i>		5						
<b>04 01 02</b>	<i>External staff and other management expenditure in support of the 'Employment and social affairs' policy area</i>								
04 01 02 01	External staff		5	4 282 694	4 282 694	4 184 867	4 184 867	-97 827	-97 827
04 01 02 11	Other management expenditure		5	5 101 560	5 101 560	4 908 191	4 908 191	-193 369	-193 369
		40 01 40		16 966	16 966			-16 966	-16 966
				5 118 526	5 118 526			-210 335	-210 335
	<i>Article 04 01 02 — Subtotal</i>			9 384 254	9 384 254	9 093 058	9 093 058	-291 196	-291 196
	40 01 40			16 966	16 966			-16 966	-16 966
				9 401 220	9 401 220			-308 162	-308 162
<b>04 01 03</b>	<i>Expenditure related to information and communication technology equipment and services of the 'Employment and social affairs' policy area</i>		5						
<b>04 01 04</b>	<i>Support expenditure for operations in the 'Employment and social affairs' policy area</i>								
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management		1.2	16 000 000	16 000 000	15 700 000	15 700 000	-300 000	-300 000
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management		1.1	260 000	260 000	260 000	260 000		
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management		1.1	470 000	470 000	470 000	470 000		



04 01 04 06	Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family — Expenditure on administrative management	1.1	100 000	100 000	175 000	175 000	75 000	75 000
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management	1.1	400 000	400 000	400 000	400 000		
04 01 04 10	Progress programme — Expenditure on administrative management	1.1	2 847 000	2 847 000	2 847 000	2 847 000		
04 01 04 11	European Progress Microfinance Facility — Administrative expenditure	1.1	250 000	250 000	200 000	200 000	-50 000	-50 000
04 01 04 13	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	4	1 471 500	1 471 500	1 365 000	1 365 000	-106 500	-106 500
04 01 04 14	European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 04 01 04 — Subtotal</i>		21 798 500	21 798 500	21 417 000	21 417 000	-381 500	-381 500
	<i>Chapter 04 01 — Subtotal</i>		94 967 091	94 967 091	95 879 942	95 879 942	912 851	912 851
	<i>40 01 40</i>		16 966 94 984 057	16 966 94 984 057			-16 966 895 885	-16 966 895 885
04 02	European Social Fund							
04 02 01	<b>Completion of the European Social Fund (ESF) — Objective 1 (2000 to 2006)</b>	1.2	p.m.	430 000 000	p.m.	273 000 000		-157 000 000
04 02 02	<b>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</b>	1.2	p.m.	p.m.	p.m.	p.m.		
04 02 03	<b>Completion of the European Social Fund (ESF) — Objective 1 (prior to 2000)</b>	1.2	p.m.	p.m.	p.m.	p.m.		
04 02 04	<b>Completion of the European Social Fund (ESF) — Objective 2 (2000 to 2006)</b>	1.2	p.m.	p.m.	p.m.	p.m.		
04 02 05	<b>Completion of the European Social Fund (ESF) — Objective 2 (prior to 2000)</b>	1.2	p.m.	p.m.	p.m.	p.m.		
04 02 06	<b>Completion of the European Social Fund (ESF) — Objective 3 (2000 to 2006)</b>	1.2	p.m.	42 822 534	p.m.	70 000 000		27 177 466
04 02 07	<b>Completion of the European Social Fund (ESF) — Objective 3 (prior to 2000)</b>	1.2	p.m.	p.m.	p.m.	p.m.		
04 02 08	<b>Completion of EQUAL (2000 to 2006)</b>	1.2	p.m.	10 000 000	p.m.	7 000 000		-3 000 000
04 02 09	<b>Completion of previous Community initiative programmes (prior to 2000)</b>	1.2	p.m.	p.m.	p.m.	p.m.		
04 02 10	<b>Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)</b>	1.2	—	p.m.	—	p.m.		

04 02 11	<i>Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)</i>	1.2	—	—	—	—		
04 02 17	<i>European Social Fund (ESF) — Convergence</i>	1.2	7 904 534 226	5 889 000 000	8 277 649 354	7 400 000 000	373 115 128	1 511 000 000
04 02 18	<i>European Social Fund (ESF) — PEACE</i>	1.2	p.m.	p.m.	p.m.	p.m.		
04 02 19	<i>European Social Fund (ESF) — Regional competitiveness and employment</i>	1.2	3 256 259 513	2 318 412 030	3 307 212 956	3 190 000 000	50 953 443	871 587 970
04 02 20	<i>European Social Fund (ESF) — Operational technical assistance (2007 to 2013)</i>	1.2	10 000 000	6 500 000	10 000 000	6 500 000		
	<i>Chapter 04 02 — Subtotal</i>		11 170 793 739	8 696 734 564	11 594 862 310	10 946 500 000	424 068 571	2 249 765 436
04 03	Working in europe — Social dialogue and mobility							
04 03 02	<i>Cost of preliminary consultation meetings with trade union representatives</i>	1.1	450 000	317 538	450 000	250 000		-67 538
04 03 03	<i>Social dialogue and the Union's social dimension</i>							
04 03 03 01	Industrial relations and social dialogue	1.1	16 500 000	13 155 141	16 500 000	13 500 000		344 859
04 03 03 02	Information and training measures for workers' organisations	1.1	17 000 000	14 062 392	17 400 000	14 500 000	400 000	437 608
04 03 03 03	Information, consultation and participation of representatives of undertakings	1.1	7 500 000	5 443 506	7 000 000	6 500 000	-500 000	1 056 494
	<i>Article 04 03 03 — Subtotal</i>		41 000 000	32 661 039	40 900 000	34 500 000	-100 000	1 838 961
04 03 04	<i>EURES (European Employment Services)</i>	1.1	20 600 000	14 969 643	20 800 000	16 000 000	200 000	1 030 357
04 03 05	<i>Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries</i>	1.1	6 270 000	4 989 881	5 692 000	5 200 000	-578 000	210 119
04 03 06	<i>ENEA preparatory action on active ageing and mobility of elderly people</i>	1.1	—	p.m.	—	p.m.		
04 03 07	<i>Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family</i>	1.1	2 160 000	1 451 602	4 130 000	4 000 000	1 970 000	2 548 398
04 03 08	<i>Pilot project — Promoting protection of the right to housing</i>	1.1	1 000 000	500 000	p.m.	400 000	-1 000 000	-100 000
04 03 09	<i>Pilot project — Working and living conditions of posted workers</i>	1.1	—	75 000	—	p.m.		-75 000
04 03 10	<i>Pilot project — Measures for employment maintenance</i>	1.1	—	450 000	—	200 000		-250 000
04 03 11	<i>Pilot project — Enhancing mobility and integration of workers within the Union</i>	1.1	—	50 000	—	30 000		-20 000

04 03 12	<i>Pilot project</i> — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	1.1	—	1 000 000	—	800 000		-200 000
04 03 13	<i>Preparatory action</i> — Your first EURES Job	1.1	3 250 000	2 125 000	4 500 000	2 000 000	1 250 000	-125 000
04 03 14	<i>Pilot project</i> — Social solidarity for social integration	1.1	1 000 000	1 000 000	p.m.	750 000	-1 000 000	-250 000
04 03 15	<i>European Year for Active Ageing and Solidarity between Generations (2012)</i>	1.1	2 700 000	2 400 000	p.m.	300 000	-2 700 000	-2 100 000
	<i>Chapter 04 03 — Subtotal</i>		78 430 000	61 989 703	76 472 000	64 430 000	-1 958 000	2 440 297
04 04	Employment, social solidarity and gender equality							
	<i>Progress</i>							
04 04 01								
04 04 01 01	Employment	1.1	20 558 000	16 330 519	20 558 000	18 000 000		1 669 481
04 04 01 02	Social protection and inclusion	1.1	28 485 000	24 042 153	28 485 000	25 500 000		1 457 847
04 04 01 03	Working conditions	1.1	8 525 000	7 711 634	7 260 000	8 500 000	-1 265 000	788 366
04 04 01 06	Support for implementation	1.1	1 354 000	907 251	1 200 000	1 200 000	-154 000	292 749
	<i>Article 04 04 01 — Subtotal</i>		58 922 000	48 991 557	57 503 000	53 200 000	-1 419 000	4 208 443
	<i>European Foundation for the Improvement of Living and Working Conditions</i>							
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2	1.1	13 265 379	13 265 379	13 263 000	13 263 000	-2 379	-2 379
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3	1.1	7 023 721	7 023 721	6 852 000	6 852 000	-171 721	-171 721
	<i>Article 04 04 03 — Subtotal</i>		20 289 100	20 289 100	20 115 000	20 115 000	-174 100	-174 100
	<i>European Agency for Safety and Health at Work</i>							
04 04 04 02	European Agency for Safety and Health at Work — Contribution to Titles 1 and 2	1.1	6 978 964	6 978 964	6 978 964	6 978 964		
04 04 04 03	European Agency for Safety and Health at Work — Contribution to Title 3	1.1	7 590 736	7 590 736	7 056 036	7 056 036	-534 700	-534 700
	<i>Article 04 04 04 — Subtotal</i>		14 569 700	14 569 700	14 035 000	14 035 000	-534 700	-534 700
04 04 07	<i>Completion of previous programmes</i>	1.1	—	453 626	p.m.	500 000	p.m.	46 374
04 04 08	<i>Pilot project</i> — Encourage conversion of precarious work into work with rights	1.1	—	450 000	p.m.	450 000	p.m.	
04 04 10	<i>Pilot project</i> — Accompanying workers during industrial change	1.1	—	—	—	—		
04 04 11	<i>Pilot project</i> — Preventing elder abuse	1.1	—	500 000	p.m.	300 000	p.m.	-200 000
04 04 12	<i>European Year for Combating Poverty and Social Exclusion 2010</i>	1.1	p.m.	408 263	p.m.	450 000		41 737
04 04 15	<i>European Progress Microfinance Facility</i>	1.1	24 750 000	22 454 464	26 500 000	21 400 000	1 750 000	-1 054 464
04 04 16	<i>Pilot project</i> — Health and safety at work of older workers	1.1	2 000 000	1 000 000	p.m.	650 000	-2 000 000	-350 000

04 04 17	<i>Preparatory action — Activation measures targeting young people - implementing the 'Youth on the Move' initiative</i>	1.1	4 000 000	2 000 000	p.m.	1 200 000	-4 000 000	-800 000
	<i>Chapter 04 04 — Subtotal</i>		124 530 800	111 116 710	118 153 000	112 300 000	-6 377 800	1 183 290
04 05	European Globalisation Adjustment Fund (EGF)							
04 05 01	<i>European Globalisation Adjustment Fund (EGF)</i>	1.1	p.m.	50 000 000	p.m.	50 000 000		
	<i>Chapter 04 05 — Subtotal</i>		p.m.	50 000 000	p.m.	50 000 000		
04 06	Instrument for Pre-Accession Assistance (IPA) — Human resources development							
04 06 01	<i>Instrument for Pre-Accession Assistance (IPA) — Human resources development</i>	4	112 150 000	59 719 121	113 157 077	65 000 000	1 007 077	5 280 879
	<i>Chapter 04 06 — Subtotal</i>		112 150 000	59 719 121	113 157 077	65 000 000	1 007 077	5 280 879
	<i>Title 04 — Subtotal</i>		11 580 871 630	9 074 527 189	11 998 524 329	11 334 109 942	417 652 699	2 259 582 753
	<i>40 01 40</i>		16 966	16 966			-16 966	-16 966
			11 580 888 596	9 074 544 155			417 635 733	2 259 565 787
05	Agriculture and rural development							
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area							
05 01 01	<i>Expenditure related to staff in active employment in the 'Agriculture and rural development' policy area</i>	5	100 726 475	100 726 475	102 335 094	102 335 094	1 608 619	1 608 619
05 01 02	<i>External staff and other management expenditure in support of the 'Agriculture and rural development' policy area</i>							
05 01 02 01	External staff	5	3 883 348	3 883 348	3 777 053	3 777 053	-106 295	-106 295
05 01 02 11	Other management expenditure	5	8 528 713	8 528 713	8 447 218	8 447 218	-81 495	-81 495
	<i>40 01 40</i>		498 392	498 392			-498 392	-498 392
			9 027 105	9 027 105			-579 887	-579 887
	<i>Article 05 01 02 — Subtotal</i>		12 412 061	12 412 061	12 224 271	12 224 271	-187 790	-187 790
	<i>40 01 40</i>		498 392	498 392			-498 392	-498 392
			12 910 453	12 910 453			-686 182	-686 182
05 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area</i>	5	6 431 209	6 431 209	6 360 072	6 360 072	-71 137	-71 137
05 01 04	<i>Support expenditure for operations in the 'Agriculture and rural development' policy area</i>							
05 01 04 01	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 750 000	8 750 000	8 909 500	8 909 500	159 500	159 500
05 01 04 03	Pre-accession assistance in the field of agriculture and rural development (IPARD) — Expenditure on administrative management	4	110 000	110 000	p.m.	p.m.	-110 000	-110 000

05 01 04 04	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	5 255 000	5 255 000	5 000 000	5 000 000	-255 000	-255 000
	<i>Article 05 01 04 — Subtotal</i>		14 115 000	14 115 000	13 909 500	13 909 500	-205 500	-205 500
	<b>Expenditure</b>							
05 01 06	<b>on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD</b>	5	270 000	270 000	270 000	270 000		
	<i>Chapter 05 01 — Subtotal</i>		133 954 745	133 954 745	135 098 937	135 098 937	1 144 192	1 144 192
	<i>40 01 40</i>		498 392	498 392			-498 392	-498 392
			134 453 137	134 453 137			645 800	645 800
05 02	Interventions in agricultural markets							
	<b>Cereals</b>							
05 02 01								
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	2 000 000	2 000 000	100 000	100 000	-1 900 000	-1 900 000
05 02 01 03	Intervention for starch	2	41 000 000	41 000 000	100 000	100 000	-40 900 000	-40 900 000
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 02 01 — Subtotal</i>		43 000 000	43 000 000	200 000	200 000	-42 800 000	-42 800 000
	<b>Rice</b>							
05 02 02								
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.		
05 02 03	<b>non-Annex I products</b>	2	12 000 000	12 000 000	8 000 000	8 000 000	-4 000 000	-4 000 000
	<b>Food</b>							
05 02 04	<b>programmes</b>							
05 02 04 01	Programmes for deprived persons	2	500 000 000	500 000 000	500 000 000	500 000 000		
05 02 04 99	Other measures (food programmes)	2	100 000	100 000	100 000	100 000		
	<i>Article 05 02 04 — Subtotal</i>		500 100 000	500 100 000	500 100 000	500 100 000		
	<b>Sugar</b>							
05 02 05								
05 02 05 01	Export refunds for sugar and isoglucose	2	1 000 000	1 000 000	p.m.	p.m.	-1 000 000	-1 000 000
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	200 000	200 000	100 000	100 000	-100 000	-100 000
	<i>Article 05 02 05 — Subtotal</i>		1 200 000	1 200 000	100 000	100 000	-1 100 000	-1 100 000
	<b>Olive oil</b>							
05 02 06								
05 02 06 03	Storage measures for olive oil	2	23 000 000	23 000 000	17 000 000	17 000 000	-6 000 000	-6 000 000
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	500 000	500 000	100 000	100 000	-400 000	-400 000
	<i>Article 05 02 06 — Subtotal</i>		68 500 000	68 500 000	62 100 000	62 100 000	-6 400 000	-6 400 000
	<b>Textile</b>							
05 02 07	<b>plants</b>							
05 02 07 01	Aid for fibre flax and hemp	2	17 000 000	17 000 000	10 000 000	10 000 000	-7 000 000	-7 000 000
05 02 07 03	Cotton — National restructuring programmes	2	10 000 000	10 000 000	10 000 000	10 000 000		
05 02 07 99	Other measures (textile plants)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 02 07 — Subtotal</i>		27 000 000	27 000 000	20 000 000	20 000 000	-7 000 000	-7 000 000
	<b>Fruit and</b>							
05 02 08	<b>vegetables</b>							
05 02 08 01	Export refunds for fruit and vegetables	2	p.m.	p.m.	p.m.	p.m.		

05 02 08 03	Operational funds for producer organisations	2	496 000 000	496 000 000	267 000 000	267 000 000	-229 000 000	-229 000 000
05 02 08 09	Compensation to encourage processing of citrus fruit	2	p.m.	p.m.	p.m.	p.m.		
05 02 08 11	Aid to producer groups for preliminary recognition	2	195 000 000	195 000 000	253 000 000	253 000 000	58 000 000	58 000 000
05 02 08 12	School fruit scheme	2	90 000 000	90 000 000	90 000 000	90 000 000		
05 02 08 99	Other measures (fruit and vegetables)	2	7 000 000	7 000 000	1 000 000	1 000 000	-6 000 000	-6 000 000
	<i>Article 05 02 08 — Subtotal</i>		788 000 000	788 000 000	611 000 000	611 000 000	-177 000 000	-177 000 000
<b>05 02 09</b>	<b><i>Products of the wine-growing sector</i></b>							
05 02 09 04	Storage measures for alcohol	2	200 000	200 000	p.m.	p.m.	-200 000	-200 000
05 02 09 08	National support programmes for the wine sector	2	1 086 700 000	1 086 700 000	1 065 600 000	1 065 600 000	-21 100 000	-21 100 000
05 02 09 09	Grubbing-up scheme	2	20 000 000	20 000 000	5 000 000	5 000 000	-15 000 000	-15 000 000
05 02 09 99	Other measures (wine-growing sector)	2	2 000 000	2 000 000	1 000 000	1 000 000	-1 000 000	-1 000 000
	<i>Article 05 02 09 — Subtotal</i>		1 108 900 000	1 108 900 000	1 071 600 000	1 071 600 000	-37 300 000	-37 300 000
<b>05 02 10</b>	<b><i>Promotion</i></b>							
05 02 10 01	Promotion measures — Payments by Member States	2	54 000 000	54 000 000	60 000 000	60 000 000	6 000 000	6 000 000
05 02 10 02	Promotion measures — Direct payments by the Union	2	1 410 000	1 118 891	1 040 000	1 140 000	-370 000	21 109
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 02 10 — Subtotal</i>		55 410 000	55 118 891	61 040 000	61 140 000	5 630 000	6 021 109
<b>05 02 11</b>	<b><i>Other plant products/measures</i></b>							
05 02 11 01	Dried fodder	2	97 000 000	97 000 000	500 000	500 000	-96 500 000	-96 500 000
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000	2 300 000	2 300 000		
05 02 11 04	POSEI (excluding direct aids and article 11 02 03)	2	257 000 000	257 000 000	230 000 000	230 000 000	-27 000 000	-27 000 000
05 02 11 05	Community Tobacco Fund (excluding article 17 03 02)	2	p.m.	p.m.	p.m.	p.m.		
05 02 11 99	Other measures (other plant products/measures)	2	200 000	200 000	200 000	200 000		
	<i>Article 05 02 11 — Subtotal</i>		356 500 000	356 500 000	233 000 000	233 000 000	-123 500 000	-123 500 000
<b>05 02 12</b>	<b><i>Milk and milk products</i></b>							
05 02 12 01	Refunds for milk and milk products	2	1 000 000	1 000 000	100 000	100 000	-900 000	-900 000
05 02 12 02	Intervention storage of skimmed-milk powder	2	-10 000 000	-10 000 000	p.m.	p.m.	10 000 000	10 000 000
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	10 000 000	10 000 000	9 000 000	9 000 000	-1 000 000	-1 000 000
05 02 12 08	School milk	2	90 000 000	90 000 000	74 000 000	74 000 000	-16 000 000	-16 000 000
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>		91 100 000	91 100 000	83 200 000	83 200 000	-7 900 000	-7 900 000
<b>05 02 13</b>	<b><i>Beef and veal</i></b>							
05 02 13 01	Refunds for beef and veal	2	39 000 000	39 000 000	5 000 000	5 000 000	-34 000 000	-34 000 000
05 02 13 02	Intervention storage of beef and veal	2	p.m.	p.m.	p.m.	p.m.		
05 02 13 03	Exceptional support measures	2	p.m.	p.m.	p.m.	p.m.		
05 02 13 04	Refunds for live animals	2	7 000 000	7 000 000	2 000 000	2 000 000	-5 000 000	-5 000 000
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>		46 100 000	46 100 000	7 100 000	7 100 000	-39 000 000	-39 000 000
<b>05 02 14</b>	<b><i>Sheepmeat and goatmeat</i></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><i>Pigmeat, eggs and poultry, bee-keeping and other animal products</i></b>							
05 02 15 01	Refunds for pigmeat	2	19 000 000	19 000 000	5 000 000	5 000 000	-14 000 000	-14 000 000
05 02 15 02	Intervention storage of pigmeat	2	13 000 000	13 000 000	p.m.	p.m.	-13 000 000	-13 000 000
05 02 15 03	Exceptional market-support measures for pigmeat	2	p.m.	p.m.	p.m.	p.m.		
05 02 15 04	Refunds for eggs	2	4 000 000	4 000 000	p.m.	p.m.	-4 000 000	-4 000 000
05 02 15 05	Refunds for poultrymeat	2	65 000 000	65 000 000	77 000 000	77 000 000	12 000 000	12 000 000
05 02 15 06	Specific aid for bee-keeping	2	32 000 000	32 000 000	30 000 000	30 000 000	-2 000 000	-2 000 000
05 02 15 07	Exceptional market-support measures for the poultrymeat and eggs sector	2	p.m.	p.m.	2 000 000	2 000 000	2 000 000	2 000 000
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>		133 000 000	133 000 000	114 000 000	114 000 000	-19 000 000	-19 000 000
<b>05 02 17</b>	<b><i>Support for farmers</i></b>							
05 02 17 01	Pilot project — Support for farmers' cooperatives	2	p.m.	1 195 000	p.m.	p.m.		-1 195 000
05 02 17 02	Pilot project — European farm prices and margins observatory	2	1 000 000	500 000	p.m.	p.m.	-1 000 000	-500 000
05 02 17 03	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 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities	2	1 500 000	750 000	p.m.	p.m.	-1 500 000	-750 000
	<i>Article 05 02 17 — Subtotal</i>		2 500 000	2 445 000	p.m.	p.m.	-2 500 000	-2 445 000
	<i>Chapter 05 02 — Subtotal</i>		3 233 310 000	3 232 963 891	2 771 440 000	2 771 540 000	-461 870 000	-461 423 891
05 03	Direct aids							
	<b><i>Decoupled</i></b>							
<b>05 03 01</b>	<b><i>direct aids</i></b>							
05 03 01 01	SPS (single payment scheme)	2	30 472 000 000	30 472 000 000	30 635 000 000	30 635 000 000	163 000 000	163 000 000
05 03 01 02	SAPS (single area payment scheme)	2	5 963 000 000	5 963 000 000	6 665 000 000	6 665 000 000	702 000 000	702 000 000
05 03 01 03	Separate sugar payment	2	283 000 000	283 000 000	282 000 000	282 000 000	-1 000 000	-1 000 000
05 03 01 04	Separate fruit and vegetables payment	2	13 000 000	13 000 000	13 000 000	13 000 000		
05 03 01 05	Specific support (Article 68) — Decoupled direct aids	2	458 000 000	458 000 000	469 000 000	469 000 000	11 000 000	11 000 000
05 03 01 06	Separate soft fruit payment	2			12 000 000	12 000 000	12 000 000	12 000 000
05 03 01 99	Other (decoupled direct aids)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 03 01 — Subtotal</i>		37 189 000 000	37 189 000 000	38 076 000 000	38 076 000 000	887 000 000	887 000 000
<b>05 03 02</b>	<b><i>Other direct aids</i></b>							
05 03 02 01	Crops area payments	2	4 000 000	4 000 000	4 000 000	4 000 000		
05 03 02 04	Supplementary aid for durum wheat: traditional production zones	2	500 000	500 000	500 000	500 000		
05 03 02 05	Production aid for seeds	2	24 000 000	24 000 000	500 000	500 000	-23 500 000	-23 500 000
05 03 02 06	Suckler-cow premium	2	939 000 000	939 000 000	922 000 000	922 000 000	-17 000 000	-17 000 000
05 03 02 07	Additional suckler-cow premium	2	51 000 000	51 000 000	51 000 000	51 000 000		
05 03 02 08	Beef special premium	2	72 000 000	72 000 000	500 000	500 000	-71 500 000	-71 500 000
05 03 02 09	Beef slaughter premium — Calves	2	7 000 000	7 000 000	1 000 000	1 000 000	-6 000 000	-6 000 000
05 03 02 10	Beef slaughter premium — Adults	2	53 000 000	53 000 000	1 000 000	1 000 000	-52 000 000	-52 000 000
05 03 02 13	Sheep and goat premium	2	22 000 000	22 000 000	22 000 000	22 000 000		

05 03 02 14	Sheep and goat supplementary premium	2	7 000 000	7 000 000	7 000 000	7 000 000		
05 03 02 18	Payments to starch potato producers	2	102 000 000	102 000 000	100 000	100 000	-101 900 000	-101 900 000
05 03 02 19	Area aid for rice	2	153 000 000	153 000 000	1 000 000	1 000 000	-152 000 000	-152 000 000
05 03 02 21	Aid for olive groves	2	3 000 000	3 000 000	2 000 000	2 000 000	-1 000 000	-1 000 000
05 03 02 22	Tobacco aid	2	500 000	500 000	500 000	500 000		
05 03 02 23	Hops area aid	2	100 000	100 000	100 000	100 000		
05 03 02 24	Specific quality premium for durum wheat	2	500 000	500 000	500 000	500 000		
05 03 02 25	Protein crop premium	2	50 000 000	50 000 000	500 000	500 000	-49 500 000	-49 500 000
05 03 02 26	Area payments for nuts	2	88 000 000	88 000 000	2 000 000	2 000 000	-86 000 000	-86 000 000
05 03 02 28	Aid for silkworms	2	500 000	500 000	500 000	500 000		
05 03 02 36	Payments for specific types of farming and quality production	2	117 000 000	117 000 000	4 000 000	4 000 000	-113 000 000	-113 000 000
05 03 02 39	Additional amount for sugar beet and cane producers	2	30 000 000	30 000 000	21 000 000	21 000 000	-9 000 000	-9 000 000
05 03 02 40	Area aid for cotton	2	249 000 000	249 000 000	240 000 000	240 000 000	-9 000 000	-9 000 000
05 03 02 41	Transitional fruit and vegetables payment — Tomatoes	2	21 000 000	21 000 000	1 000 000	1 000 000	-20 000 000	-20 000 000
05 03 02 42	Transitional fruit and vegetables payment — Other products than tomatoes	2	35 000 000	35 000 000	34 000 000	34 000 000	-1 000 000	-1 000 000
05 03 02 43	Transitional soft fruit payment	2	11 000 000	11 000 000	100 000	100 000	-10 900 000	-10 900 000
05 03 02 44	Specific support (Article 68) — Coupled direct aids	2	866 000 000	866 000 000	1 101 000 000	1 101 000 000	235 000 000	235 000 000
05 03 02 50	POSEI — European Union support programmes	2	395 000 000	395 000 000	417 000 000	417 000 000	22 000 000	22 000 000
05 03 02 51	POSEI — Other direct aids and earlier regimes	2	100 000	100 000	100 000	100 000		
05 03 02 52	POSEI — Aegean islands	2	18 000 000	18 000 000	18 000 000	18 000 000		
05 03 02 99	Other (direct aids)	2	1 500 000	1 500 000	2 000 000	2 000 000	500 000	500 000
	<i>Article 05 03 02 — Subtotal</i>		3 320 700 000	3 320 700 000	2 854 900 000	2 854 900 000	-465 800 000	-465 800 000
	<b>Additional amounts of aid</b>	2	1 000 000	1 000 000	1 000 000	1 000 000		
	<i>Chapter 05 03 — Subtotal</i>		40 510 700 000	40 510 700 000	40 931 900 000	40 931 900 000	421 200 000	421 200 000
05 04	Rural development							
<b>05 04 01</b>	<b>Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006</b>							
05 04 01 14	Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
<b>05 04 02</b>	<b>Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes</b>							
05 04 02 01	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)	2	p.m.	85 339 148	p.m.	p.m.		-85 339 148
05 04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.		
05 04 02 03	Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.		
05 04 02 04	Completion of earlier programmes in Objective 5b regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.		



05 04 02 05	Completion of earlier programmes outside Objective 1 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.		
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.		
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.		
05 04 02 08	Completion of earlier innovative measures (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.		
05 04 02 09	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 04 02 — Subtotal</i>		p.m.	85 339 148	p.m.	p.m.		-85 339 148
<b>05 04 03</b>	<b>Other measures</b>							
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	412 933	p.m.	p.m.		-412 933
	<i>Article 05 04 03 — Subtotal</i>		p.m.	412 933	p.m.	p.m.		-412 933
<b>05 04 04</b>	<b>Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)</b>							
<b>05 04 05</b>	<b>Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)</b>							
05 04 05 01	Rural development programmes	2	14 589 123 242	11 994 891 297	14 788 920 797	12 735 000 000	199 797 555	740 108 703
05 04 05 02	Operational technical assistance	2	22 521 200	7 500 363	14 535 000	8 563 000	-7 986 200	1 062 637
05 04 05 03	Pilot project — Exchange programme for young farmers	2	1 500 000	750 000	p.m.	750 000	-1 500 000	
	<i>Article 05 04 05 — Subtotal</i>		14 613 144 442	12 003 141 660	14 803 455 797	12 744 313 000	190 311 355	741 171 340
	<i>Chapter 05 04 — Subtotal</i>		14 613 144 442	12 088 893 741	14 803 455 797	12 744 313 000	190 311 355	655 419 259
05 05	Pre-accession measures in the field of agriculture and rural development							
<b>05 05 01</b>	<b>Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures</b>							
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.		
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
<b>05 05 02</b>	<b>Instrument for Pre-accession Assistance for Rural Development (IPARD)</b>							
	<i>Chapter 05 05 — Subtotal</i>		234 458 000	54 586 457	259 328 000	117 400 000	24 870 000	62 813 543
			234 458 000	54 586 457	259 328 000	117 400 000	24 870 000	62 813 543
05 06	International aspects of the 'Agriculture and rural development' policy area							
<b>05 06 01</b>	<b>International agricultural agreements</b>							
	<i>Chapter 05 06 — Subtotal</i>		6 360 000	5 780 674	6 629 000	6 629 000	269 000	848 326
			6 360 000	5 780 674	6 629 000	6 629 000	269 000	848 326
05 07	Audit of agricultural expenditure							
<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	6 500 000	6 500 000	6 800 000	6 800 000	300 000	300 000
05 07 01 06	Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	2	-200 000 000	-200 000 000	-56 000 000	-56 000 000	144 000 000	144 000 000
05 07 01 07	Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	2	p.m.	p.m.	108 300 000	108 300 000	108 300 000	108 300 000
05 07 01 10	Accounting clearance of previous years' accounts with regard to rural development under the EAFRD	2	p.m.	p.m.	p.m.	p.m.		
05 07 01 11	Conformity clearance of previous years' accounts with regard to rural development under the EAFRD	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 05 07 01 — Subtotal</i>		-193 500 000	-193 500 000	59 100 000	59 100 000	252 600 000	252 600 000
	<b>Settlement of disputes</b>	2	800 000	800 000	p.m.	p.m.	-800 000	-800 000
05 07 02	<i>Chapter 05 07 — Subtotal</i>		-192 700 000	-192 700 000	59 100 000	59 100 000	251 800 000	251 800 000
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area							
	<b>Farm</b>							
05 08 01	<b>Accountancy Data Network (FADN)</b>	2	14 410 160	12 574 403	14 636 655	14 518 700	226 495	1 944 297
	<b>Surveys on the structure of agricultural holdings</b>	2	20 235 377	20 031 352	450 000	5 950 000	-19 785 377	-14 081 352
	<b>Restructuring of systems for agricultural surveys</b>	2	1 460 000	1 336 980	1 550 687	1 648 004	90 687	311 024
	<b>Enhancing public awareness of the common agricultural policy</b>	2	8 000 000	8 000 000	8 000 000	8 000 000		
	<b>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</b>	2	1 705 000	1 705 000	2 670 000	2 670 000	965 000	965 000
	<b>Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety</b>	2	p.m.	750 000	p.m.	939 631		189 631
	<b>Pilot project — Exchanging best practice for cross compliance simplification</b>	2	1 000 000	500 000	p.m.	p.m.	-1 000 000	-500 000
	<b>Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming</b>	2	500 000	250 000	p.m.	p.m.	-500 000	-250 000
	<i>Chapter 05 08 — Subtotal</i>		47 310 537	45 147 735	27 307 342	33 726 335	-20 003 195	-11 421 400
	<i>Title 05 — Subtotal</i>		58 586 537 724	55 879 327 243	58 994 259 076	56 799 707 272	407 721 352	920 380 029
	<i>40 01 40</i>		498 392 58 587 036 116	498 392 55 879 825 635			-498 392 407 222 960	-498 392 919 881 637
06	Mobility and transport							
06 01	Administrative expenditure of the 'Mobility and transport' policy area							
	<b>Expenditure related to staff in active employment in the 'Mobility and transport' policy area</b>	5	34 374 908	34 374 908	35 652 889	35 652 889	1 277 981	1 277 981

<b>06 01 02</b>	<b>External staff and other management expenditure in support of the Mobility and transport policy area</b>							
06 01 02 01	External staff	5	2 522 065	2 522 065	2 374 972	2 374 972	-147 093	-147 093
06 01 02 11	Other management expenditure	5	2 514 628	2 514 628	2 389 096	2 389 096	-125 532	-125 532
	40 01 40		59 867	59 867			-59 867	-59 867
			2 574 495	2 574 495			-185 399	-185 399
	<i>Article 06 01 02 — Subtotal</i>		5 036 693	5 036 693	4 764 068	4 764 068	-272 625	-272 625
	40 01 40		59 867	59 867			-59 867	-59 867
			5 096 560	5 096 560			-332 492	-332 492
<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	2 194 778	2 194 778	2 215 808	2 215 808	21 030	21 030
<b>06 01 04</b>	<b>Support expenditure for operations in the Mobility and transport policy area</b>							
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	1.1	109 800	109 800	120 000	120 000	10 200	10 200
06 01 04 02	Transport — Expenditure on administrative management	1.1	799 800	799 800	700 000	700 000	-99 800	-99 800
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	1.1	3 000 000	3 000 000	3 700 000	3 700 000	700 000	700 000
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management	1.1	p.m.	p.m.	—	—	—	—
06 01 04 09	Information and communication — Expenditure on administrative management	1.1	496 000	496 000	500 000	500 000	4 000	4 000
06 01 04 31	Trans-European Transport Networks — Executive Agency	1.1	9 805 000	9 805 000	9 805 000	9 805 000		
06 01 04 32	Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme	1.1	1 555 000	1 555 000	1 555 000	1 555 000		
	<i>Article 06 01 04 — Subtotal</i>		15 765 600	15 765 600	16 380 000	16 380 000	614 400	614 400
<b>06 01 05</b>	<b>Support expenditure for research activities in the Mobility and transport policy area</b>							
06 01 05 01	Expenditure related to research staff	1.1	6 000 000	6 000 000	5 750 000	5 750 000	-250 000	-250 000
06 01 05 02	External staff for research	1.1	2 900 000	2 900 000	2 800 000	2 800 000	-100 000	-100 000
06 01 05 03	Other management expenditure for research	1.1	1 445 000	1 445 000	1 100 000	1 100 000	-345 000	-345 000
	<i>Article 06 01 05 — Subtotal</i>		10 345 000	10 345 000	9 650 000	9 650 000	-695 000	-695 000
	<i>Chapter 06 01 — Subtotal</i>		67 716 979	67 716 979	68 662 765	68 662 765	945 786	945 786
	40 01 40		59 867	59 867			-59 867	-59 867
			67 776 846	67 776 846			885 919	885 919
<b>06 02</b>	<b>Inland, air and maritime transport</b>							
<b>06 02 01</b>	<b>European Aviation Safety Agency</b>							
06 02 01 01	European Aviation Safety Agency — Contribution to Titles 1 and 2	1.1	26 435 440	26 435 440	26 435 440	26 435 440		
06 02 01 02	European Aviation Safety Agency — Contribution to Title 3	1.1	6 861 336	6 861 336	8 120 371	8 120 371	1 259 035	1 259 035

	<i>Article 06 02 01 — Subtotal</i>		33 296 776	33 296 776	34 555 811	34 555 811	1 259 035	1 259 035
	<b>European</b>							
<b>06 02 02</b>	<b>Maritime Safety Agency</b>							
06 02 02 01	European Maritime Safety Agency — Contribution to Titles 1 and 2	1.1	26 167 678	26 167 678	22 776 724	22 776 724	-3 390 954	-3 390 954
06 02 02 02	European Maritime Safety Agency — Contribution to Title 3	1.1	7 061 416	8 870 489	8 431 789	9 000 000	1 370 373	129 511
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	1.1	20 000 000	20 500 000	22 663 000	18 414 450	2 663 000	-2 085 550
	<i>Article 06 02 02 — Subtotal</i>		53 229 094	55 538 167	53 871 513	50 191 174	642 419	-5 346 993
	<b>Support</b>							
<b>06 02 03</b>	<b>activities to the European transport policy and passenger rights</b>							
	<b>Marco Polo</b>							
<b>06 02 06</b>	<b>II programme</b>							
	<b>Completion</b>							
<b>06 02 07</b>	<b>of Marco Polo programme</b>							
	<b>European</b>							
<b>06 02 08</b>	<b>Railway Agency</b>							
06 02 08 01	European Railway Agency — Contribution to Titles 1 and 2	1.1	17 459 892	17 459 892	17 853 400	17 853 400	393 508	393 508
06 02 08 02	European Railway Agency — Contribution to Title 3	1.1	7 027 508	7 027 508	7 018 000	7 018 000	-9 508	-9 508
	<i>Article 06 02 08 — Subtotal</i>		24 487 400	24 487 400	24 871 400	24 871 400	384 000	384 000
	<b>Transport</b>							
<b>06 02 11</b>	<b>security</b>							
	<b>Pilot project</b>							
<b>06 02 12</b>	<b>— Security on the trans-European road network</b>							
	<b>Preparatory</b>							
<b>06 02 13</b>	<b>action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)</b>							
	<b>Preparatory</b>							
<b>06 02 14</b>	<b>action — European transport information and booking interface across transport modes</b>							
	<i>Chapter 06 02 — Subtotal</i>		209 427 270	157 407 105	200 808 724	177 294 542	-8 618 546	19 887 437
06 03	Trans-European networks							
	<b>Completion</b>							
<b>06 03 01</b>	<b>of financial support for projects of common interest in the trans-European transport network</b>							
	<b>Financial</b>							
<b>06 03 03</b>	<b>support for projects of common interest in the trans-European transport network</b>							
	<b>SESAR Joint</b>							
<b>06 03 05</b>	<b>Undertaking</b>							
	<i>Chapter 06 03 — Subtotal</i>		1 325 406 119	791 395 112	1 410 000 000	763 000 000	84 593 881	-28 395 112
06 06	Research related to transport							
	<b>Research</b>							
<b>06 06 02</b>	<b>related to transport (including aeronautics)</b>							
06 06 02 01	Research related to transport (including aeronautics)	1.1	p.m.	13 608 766	p.m.	10 665 913		-2 942 853
06 06 02 02	Research related to transport (including aeronautics) — Fuel Cells and Hydrogen Joint Undertaking	1.1	2 980 000	1 680 794	2 656 000	3 833 000	-324 000	2 152 206
06 06 02 03	SESAR Joint Undertaking	1.1	58 600 000	40 826 298	58 324 795	45 000 000	-275 205	4 173 702
	<i>Article 06 06 02 — Subtotal</i>		61 580 000	56 115 858	60 980 795	59 498 913	-599 205	3 383 055

06 06 04	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>	1.1	p.m.	p.m.	p.m.	p.m.		
06 06 05	<i>Completion of previous programmes</i>							
06 06 05 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.		
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	6 668 295	—	589 829		-6 078 466
	<i>Article 06 06 05 — Subtotal</i>		—	6 668 295	—	589 829		-6 078 466
	<i>Chapter 06 06 — Subtotal</i>		61 580 000	62 784 153	60 980 795	60 088 742	-599 205	-2 695 411
	<i>Title 06 — Subtotal</i>		1 664 130 368	1 079 303 349	1 740 452 284	1 069 046 049	76 321 916	-10 257 300
	<i>40 01 40</i>		59 867	59 867			-59 867	-59 867
			1 664 190 235	1 079 363 216			76 262 049	-10 317 167
07	Environment and climate action							
07 01	Administrative expenditure of the 'Environment and climate action' policy area							
07 01 01	<i>Expenditure related to staff in active employment in the 'Environment and climate action' policy area</i>	5	60 955 506	60 955 506	62 161 378	62 161 378	1 205 872	1 205 872
07 01 02	<i>External staff and other management expenditure in support of the 'Environment and climate action' policy area</i>							
07 01 02 01	External staff	5	5 521 692	5 521 692	5 521 765	5 521 765	73	73
07 01 02 11	Other management expenditure	5	5 926 675	5 926 675	5 960 762	5 960 762	34 087	34 087
	<i>40 01 40</i>		89 800	89 800			-89 800	-89 800
			6 016 475	6 016 475			-55 713	-55 713
	<i>Article 07 01 02 — Subtotal</i>		11 448 367	11 448 367	11 482 527	11 482 527	34 160	34 160
	<i>40 01 40</i>		89 800	89 800			-89 800	-89 800
			11 538 167	11 538 167			-55 640	-55 640
07 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Environment and climate action' policy area</i>	5	3 891 903	3 891 903	3 863 296	3 863 296	-28 607	-28 607
07 01 04	<i>Support expenditure for operations of the 'Environment and climate action' policy area</i>							
07 01 04 01	LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management	2	17 200 000	17 200 000	18 200 000	18 200 000	1 000 000	1 000 000
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management	4	300 000	300 000	300 000	300 000		
07 01 04 05	Implementation of Union policy and legislation on Climate Actions — Expenditure on administrative management	2	2 000 000	2 000 000	2 150 000	2 150 000	150 000	150 000
	<i>Article 07 01 04 — Subtotal</i>		19 500 000	19 500 000	20 650 000	20 650 000	1 150 000	1 150 000
	<i>Chapter 07 01 — Subtotal</i>		95 795 776	95 795 776	98 157 201	98 157 201	2 361 425	2 361 425
	<i>40 01 40</i>		89 800	89 800			-89 800	-89 800
			95 885 576	95 885 576			2 271 625	2 271 625

07 02	Global environmental and Climate Action affairs							
07 02 01	<b>Contribution to multilateral and international environment and climate agreements</b>	4	3 050 000	2 684 697	3 200 000	3 200 000	150 000	515 303
07 02 02	<b>Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Union territory</b>	4	—	238 640	—	p.m.		-238 640
07 02 03	<b>Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region</b>	4	—	700 000	—	p.m.		-700 000
07 02 04	<b>Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region</b>	4	p.m.	600 000	—	150 000	—	-450 000
07 02 05	<b>Preparatory action — Strategic environmental impact assessment on the development of the European Arctic</b>	4	1 000 000	500 000	p.m.	500 000	-1 000 000	
	<i>Chapter 07 02 — Subtotal</i>		4 050 000	4 723 337	3 200 000	3 850 000	-850 000	-873 337
07 03	Development and implementation of Union environmental policy and legislation							
07 03 01	<b>Completion of protection of forests</b>	2	—	p.m.	—	p.m.		
07 03 03	<b>Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part I (nature protection)</b>	2	—	9 482 128	—	7 800 000		-1 682 128
07 03 04	<b>Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part II (environmental protection)</b>	2	—	1 896 426	—	900 000		-996 426
07 03 06	<b>Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment</b>	2	—	p.m.	—	p.m.		
07 03 07	<b>LIFE+ (Financial Instrument for the Environment — 2007 to 2013)</b>	2	316 255 000	208 606 805	325 541 000	225 000 000	9 286 000	16 393 195
07 03 09	<b>Contribution for the European Environment Agency</b>							
07 03 09 01	European Environment Agency — Contribution to Titles 1 and 2	2	22 598 731	22 598 731	22 835 305	22 835 305	236 574	236 574
07 03 09 02	European Environment Agency — Contribution to Title 3	2	13 128 165	13 128 165	12 962 092	12 962 092	-166 073	-166 073
	<i>Article 07 03 09 — Subtotal</i>		35 726 896	35 726 896	35 797 397	35 797 397	70 501	70 501
07 03 10	<b>Preparatory action — Natura 2000</b>	2	—	—	—	—		
07 03 11	<b>Pilot project — Forest protection and conservation</b>	2	—	p.m.	—	—		—

07 03 12	<i>Preparatory action — Future legal basis on harmonised EU forest information</i>	2	1 000 000	500 000	p.m.	250 000	-1 000 000	-250 000
07 03 13	<i>Preparatory action — An integrated coastal communication and risk management system</i>	2	—	400 000	—	p.m.		-400 000
07 03 15	<i>Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea</i>	2	—	p.m.	—	—		—
07 03 16	<i>Pilot project — Development of prevention activities to halt desertification in Europe</i>	2	—	900 000	—	p.m.		-900 000
07 03 17	<i>Preparatory action — Climate of the Carpathian basin</i>	2	—	1 400 000	—	1 200 000		-200 000
07 03 18	<i>Pilot project — Recovery of obsolete vessels not used in the fishing trade</i>	2	—	200 000	—	p.m.		-200 000
07 03 19	<i>Pilot project — Economic loss due to high non-revenue water amounts in cities</i>	2	—	300 000	—	390 000		90 000
07 03 21	<i>Pilot project — Certification of low-carbon farming practices</i>	2	—	400 000	—	370 000		-30 000
07 03 22	<i>Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies</i>	2	—	700 000	—	p.m.		-700 000
07 03 24	<i>Pilot project — A European refund system for aluminium beverage cans</i>	2	—	110 000	—	p.m.		-110 000
07 03 25	<i>Completion of development of new policy initiatives</i>	2	—	p.m.	—	p.m.		
07 03 26	<i>Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies</i>	2	p.m.	250 000	—	185 000	—	-65 000
07 03 27	<i>Preparatory action — BEST scheme (voluntary Scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)</i>	2	2 000 000	2 000 000	p.m.	1 200 000	-2 000 000	-800 000
07 03 28	<i>Pilot project — Plastic recycling cycle and marine environmental impact</i>	2	p.m.	500 000	—	325 000	—	-175 000
07 03 29	<i>Preparatory action — Development of prevention activities to halt desertification in Europe</i>	2	1 000 000	1 000 000	p.m.	800 000	-1 000 000	-200 000
07 03 30	<i>Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water</i>	2	1 500 000	750 000	p.m.	375 000	-1 500 000	-375 000
07 03 31	<i>Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union</i>	2	p.m.	750 000	—	600 000	—	-150 000

07 03 32	<i>Pilot project</i> — Long-term impact of carbon neutral housing on waste water systems	2	1 500 000	750 000	p.m.	p.m.	-1 500 000	-750 000
07 03 33	<i>Pilot project</i> — Marine litter recovery	2	1 000 000	500 000	p.m.	250 000	-1 000 000	-250 000
07 03 34	<i>Pilot project</i> — Availability, use and sustainability of water for the production of nuclear and fossil energy	2	500 000	250 000	p.m.	125 000	-500 000	-125 000
07 03 35	<i>Pilot project</i> — New knowledge for an integrated management of human activity in the sea	2	2 000 000	1 000 000	p.m.	500 000	-2 000 000	-500 000
07 03 60	<i>European Chemicals Agency — Activities in the field of biocides legislation — Contribution from Heading 2</i>							
07 03 60 01	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2	2	p.m.	p.m.	3 956 133	3 956 133	3 956 133	3 956 133
	40 02 41		1 491 930	1 491 930			-1 491 930	-1 491 930
			1 491 930	1 491 930			2 464 203	2 464 203
07 03 60 02	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2	2	p.m.	p.m.	2 114 367	2 114 367	2 114 367	2 114 367
	40 02 41		1 236 510	1 236 510			-1 236 510	-1 236 510
			1 236 510	1 236 510			877 857	877 857
	<i>Article 07 03 60 — Subtotal</i>		p.m.	p.m.	6 070 500	6 070 500	6 070 500	6 070 500
	40 02 41		2 728 440	2 728 440			-2 728 440	-2 728 440
			2 728 440	2 728 440			3 342 060	3 342 060
07 03 70	<i>European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals</i>							
07 03 70 01	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2	2	p.m.	p.m.	590 000	590 000	590 000	590 000
	40 02 41		345 214	345 214			-345 214	-345 214
			345 214	345 214			244 786	244 786
07 03 70 02	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Title 3	2	p.m.	p.m.	971 500	971 500	971 500	971 500
	40 02 41		1 110 386	1 110 386			-1 110 386	-1 110 386
			1 110 386	1 110 386			-138 886	-138 886
	<i>Article 07 03 70 — Subtotal</i>		p.m.	p.m.	1 561 500	1 561 500	1 561 500	1 561 500
	40 02 41		1 455 600	1 455 600			-1 455 600	-1 455 600
			1 455 600	1 455 600			105 900	105 900
07 03 72	<i>Pilot project</i> — Resource efficiency in practice — Closing mineral cycles	2	1 000 000	500 000	p.m.	250 000	-1 000 000	-250 000
	<i>Chapter 07 03 — Subtotal</i>		363 481 896	268 872 255	368 970 397	283 949 397	5 488 501	15 077 142
	40 02 41		4 184 040	4 184 040			-4 184 040	-4 184 040
			367 665 936	273 056 295			1 304 461	10 893 102
07 12	Implementation of Union policy and legislation on climate action							
07 12 01	<i>Implementation of Union policy and legislation on climate action</i>	2	19 300 000	15 171 404	20 700 000	19 300 000	1 400 000	4 128 596
	<i>Chapter 07 12 — Subtotal</i>		19 300 000	15 171 404	20 700 000	19 300 000	1 400 000	4 128 596
07 13	Climate mainstreaming and innovation							



07 13 03	<b>Preparatory action — Mainstreaming climate action, adaptation and innovation</b>	2	5 000 000	3 750 000	5 000 000	5 000 000		1 250 000
	<i>Chapter 07 13 — Subtotal</i>		5 000 000	3 750 000	5 000 000	5 000 000		1 250 000
	<i>Title 07 — Subtotal</i>		487 627 672	388 312 772	496 027 598	410 256 598	8 399 926	21 943 826
	<i>40 01 40, 40 02 41</i>		4 273 840 491 901 512	4 273 840 392 586 612			-4 273 840 4 126 086	-4 273 840 17 669 986
08	Research							
08 01	Administrative expenditure of the 'Research' policy area							
08 01 01	<b>Expenditure related to staff in active employment in the 'Research' policy area</b>	5	9 193 290	9 193 290	9 041 655	9 041 655	-151 635	-151 635
08 01 02	<b>External staff and other management expenditure of the 'Research' policy area</b>							
08 01 02 01	External staff	5	210 031	210 031	268 912	268 912	58 881	58 881
08 01 02 11	Other management expenditure	5	392 244	392 244	394 554	394 554	2 310	2 310
	<i>40 01 40</i>		4 490 396 734	4 490 396 734			-4 490 -2 180	-4 490 -2 180
	<i>Article 08 01 02 — Subtotal</i>		602 275	602 275	663 466	663 466	61 191	61 191
	<i>40 01 40</i>		4 490 606 765	4 490 606 765			-4 490 56 701	-4 490 56 701
08 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Research' policy area</b>	5	586 975	586 975	561 934	561 934	-25 041	-25 041
08 01 04	<b>Support expenditure for operations of the 'Research' policy area</b>							
08 01 04 30	European Research Council Executive Agency (ERCEA)	1.1	39 000 000	39 000 000	39 000 000	39 000 000		
08 01 04 31	Research Executive Agency (REA)	1.1	47 339 000	47 339 000	49 300 000	49 300 000	1 961 000	1 961 000
08 01 04 40	European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	1.1	39 000 000	39 000 000	39 390 000	39 390 000	390 000	390 000
	<i>Article 08 01 04 — Subtotal</i>		125 339 000	125 339 000	127 690 000	127 690 000	2 351 000	2 351 000
08 01 05	<b>Support expenditure for operations in the 'Research' policy area</b>							
08 01 05 01	Expenditure related to research staff	1.1	124 219 000	124 219 000	127 793 000	127 793 000	3 574 000	3 574 000
08 01 05 02	External staff for research	1.1	26 287 000	26 287 000	26 287 000	26 287 000		
08 01 05 03	Other management expenditure for research	1.1	55 000 000	55 000 000	55 000 000	55 000 000		
	<i>Article 08 01 05 — Subtotal</i>		205 506 000	205 506 000	209 080 000	209 080 000	3 574 000	3 574 000
	<i>Chapter 08 01 — Subtotal</i>		341 227 540	341 227 540	347 037 055	347 037 055	5 809 515	5 809 515
	<i>40 01 40</i>		4 490 341 232 030	4 490 341 232 030			-4 490 5 805 025	-4 490 5 805 025
08 02	Cooperation — Health							
08 02 01	<b>Cooperation — Health</b>	1.1	639 533 855	398 334 028	791 490 000	627 563 000	151 956 145	229 228 972
08 02 02	<b>Cooperation — Health — Innovative Medicines Initiative Joint Undertaking</b>	1.1	294 300 000	90 725 107	207 068 000	125 650 000	-87 232 000	34 924 893
08 02 03	<b>Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking</b>	1.1	5 700 000	4 875 567	4 240 000	4 240 000	-1 460 000	-635 567

	<i>Chapter 08 02 — Subtotal</i>		939 533 855	493 934 702	1 002 798 000	757 453 000	63 264 145	263 518 298
08 03	Cooperation — Food, agriculture and fisheries, and biotechnology							
	<b>Cooperation</b>							
<b>08 03 01</b>	<b>— Food, agriculture and fisheries, and biotechnology</b>	1.1	312 784 295	181 450 215	356 725 000	317 924 000	43 940 705	136 473 785
	<i>Chapter 08 03 — Subtotal</i>		312 784 295	181 450 215	356 725 000	317 924 000	43 940 705	136 473 785
08 04	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies							
	<b>Cooperation</b>							
<b>08 04 01</b>	<b>— Nanosciences, nanotechnologies, materials and new production technologies</b>	1.1	501 040 344	362 900 430	606 664 000	588 708 000	105 623 656	225 807 570
	<b>Cooperation</b>							
<b>08 04 02</b>	<b>— Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking</b>	1.1	9 866 000	5 766 488	8 792 000	12 691 000	-1 074 000	6 924 512
	<i>Chapter 08 04 — Subtotal</i>		510 906 344	368 666 918	615 456 000	601 399 000	104 549 656	232 732 082
08 05	Cooperation — Energy							
	<b>Cooperation</b>							
<b>08 05 01</b>	<b>— Energy</b>	1.1	178 319 521	112 930 985	201 580 000	154 894 000	23 260 479	41 963 015
	<b>Cooperation</b>							
<b>08 05 02</b>	<b>— Energy — Fuel Cells and Hydrogen Joint Undertaking</b>	1.1	10 374 000	30 756 719	15 006 000	13 345 000	4 632 000	-17 411 719
	<b>Support</b>							
<b>08 05 03</b>	<b>expenditure for the Fuel Cells and Hydrogen Joint Undertaking</b>	1.1	1 239 000	1 124 084	1 239 000	1 239 000		114 916
	<i>Chapter 08 05 — Subtotal</i>		189 932 521	144 811 788	217 825 000	169 478 000	27 892 479	24 666 212
08 06	Cooperation — Environment (including climate change)							
	<b>Cooperation</b>							
<b>08 06 01</b>	<b>— Environment (including climate change)</b>	1.1	280 840 359	211 873 065	332 635 000	266 288 000	51 794 641	54 414 935
	<b>Cooperation</b>							
<b>08 06 02</b>	<b>— Environment — Fuel Cells and Hydrogen Joint Undertaking</b>	1.1	4 433 000	2 153 814	3 951 000	5 703 000	-482 000	3 549 186
	<i>Chapter 08 06 — Subtotal</i>		285 273 359	214 026 879	336 586 000	271 991 000	51 312 641	57 964 121
08 07	Cooperation — Transport (including aeronautics)							
	<b>Cooperation</b>							
<b>08 07 01</b>	<b>— Transport (including aeronautics)</b>	1.1	323 818 270	289 945 649	311 890 000	328 340 000	-11 928 270	38 394 351
	<b>Cooperation</b>							
<b>08 07 02</b>	<b>— Transport — Clean Sky Joint Undertaking</b>	1.1	137 460 000	131 555 035	226 514 477	133 151 243	89 054 477	1 596 208
	<b>Cooperation</b>							
<b>08 07 03</b>	<b>— Transport — Support expenditure for Clean Sky Joint Undertaking</b>	1.1	2 540 000	2 304 418	2 888 523	2 889 000	348 523	584 582
	<b>Cooperation</b>							
<b>08 07 04</b>	<b>— Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking</b>	1.1	19 666 000	7 129 179	17 526 000	25 298 000	-2 140 000	18 168 821
	<i>Chapter 08 07 — Subtotal</i>		483 484 270	430 934 281	558 819 000	489 678 243	75 334 730	58 743 962
08 08	Cooperation — Socioeconomic sciences and the humanities							
	<b>Cooperation</b>							
<b>08 08 01</b>	<b>— Socioeconomic sciences and the humanities</b>	1.1	92 395 240	54 274 481	112 181 000	67 960 000	19 785 760	13 685 519
	<i>Chapter 08 08 — Subtotal</i>		92 395 240	54 274 481	112 181 000	67 960 000	19 785 760	13 685 519
08 09	Cooperation — Risk-sharing finance facility (RSFF)							

08 09 01	<i>Cooperation</i> <b>— Risk-sharing finance facility (RSFF)</b>	1.1	198 004 478	181 450 215	p.m.	p.m.	-198 004 478	-181 450 215
	<i>Chapter 08 09 — Subtotal</i>		198 004 478	181 450 215	p.m.	p.m.	-198 004 478	-181 450 215
08 10	Ideas							
08 10 01	<i>Ideas</i>	1.1	1 564 948 330	818 082 810	1 707 158 000	1 226 786 278	142 209 670	408 703 468
	<i>Chapter 08 10 — Subtotal</i>		1 564 948 330	818 082 810	1 707 158 000	1 226 786 278	142 209 670	408 703 468
08 12	Capacities — Research infrastructures							
08 12 01	<i>Capacities — Research infrastructures</i>	1.1	50 228 387	126 769 285	74 663 000	134 969 000	24 434 613	8 199 715
	<i>Chapter 08 12 — Subtotal</i>		50 228 387	126 769 285	74 663 000	134 969 000	24 434 613	8 199 715
08 13	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)							
08 13 01	<i>Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)</i>	1.1	251 176 486	182 498 997	270 553 000	236 953 000	19 376 514	54 454 003
	<i>Chapter 08 13 — Subtotal</i>		251 176 486	182 498 997	270 553 000	236 953 000	19 376 514	54 454 003
08 14	Capacities — Regions of knowledge							
08 14 01	<i>Capacities — Regions of knowledge</i>	1.1	20 078 078	18 299 254	26 496 000	20 700 000	6 417 922	2 400 746
	<i>Chapter 08 14 — Subtotal</i>		20 078 078	18 299 254	26 496 000	20 700 000	6 417 922	2 400 746
08 15	Capacities — Research potential							
08 15 01	<i>Capacities — Research potential</i>	1.1	66 609 035	56 521 742	73 939 000	58 000 000	7 329 965	1 478 258
	<i>Chapter 08 15 — Subtotal</i>		66 609 035	56 521 742	73 939 000	58 000 000	7 329 965	1 478 258
08 16	Capacities — Science in society							
08 16 01	<i>Capacities — Science in society</i>	1.1	44 828 259	27 650 291	63 376 000	38 456 000	18 547 741	10 805 709
	<i>Chapter 08 16 — Subtotal</i>		44 828 259	27 650 291	63 376 000	38 456 000	18 547 741	10 805 709
08 17	Capacities — International cooperation activities							
08 17 01	<i>Capacities — International cooperation activities</i>	1.1	32 102 471	31 917 093	39 683 000	27 597 000	7 580 529	-4 320 093
	<i>Chapter 08 17 — Subtotal</i>		32 102 471	31 917 093	39 683 000	27 597 000	7 580 529	-4 320 093
08 18	Capacities — Risk-sharing finance facility (RSFF)							
08 18 01	<i>Capacities — Risk-sharing finance facility (RSFF)</i>	1.1	p.m.	p.m.	50 000 000	50 000 000	50 000 000	50 000 000
	<i>Chapter 08 18 — Subtotal</i>		p.m.	p.m.	50 000 000	50 000 000	50 000 000	50 000 000
08 19	Capacities — Support for coherent development of research policies							
08 19 01	<i>Capacities — Support for coherent development of research policies</i>	1.1	13 101 602	9 434 504	13 411 000	9 850 000	309 398	415 496
	<i>Chapter 08 19 — Subtotal</i>		13 101 602	9 434 504	13 411 000	9 850 000	309 398	415 496
08 20	Euratom — Fusion energy							
08 20 01	<i>Euratom — Fusion energy</i>	1.1	61 374 000	59 610 025	71 845 000	84 374 000	10 471 000	24 763 975
08 20 02	<i>Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)</i>	1.1	1 067 900 000	312 239 530	865 510 000	500 610 000	-202 390 000	188 370 470
	<i>Chapter 08 20 — Subtotal</i>		1 129 274 000	371 849 555	937 355 000	584 984 000	-191 919 000	213 134 445
08 21	Euratom — Nuclear fission and radiation protection							
08 21 01	<i>Euratom — Nuclear fission and radiation protection</i>	1.1	54 105 000	49 898 809	55 839 000	57 000 000	1 734 000	7 101 191
	<i>Chapter 08 21 — Subtotal</i>		54 105 000	49 898 809	55 839 000	57 000 000	1 734 000	7 101 191

08 22	Completion of previous framework programmes and other activities								
<b>08 22 01</b>	<b>Completion of programmes (prior to 1999)</b>	1.1	—	—	—	—			
<b>08 22 02</b>	<b>Completion of the fifth framework programme (1998 to 2002)</b>								
08 22 02 01	Completion of the fifth EC framework programme (1998 to 2002)	1.1	—	—	—	—			
08 22 02 02	Completion of the fifth Euratom framework programme (1998 to 2002)	1.1	—	—	—	—			
	<i>Article 08 22 02 — Subtotal</i>		—	—	—	—			
<b>08 22 03</b>	<b>Completion of the sixth framework programme (2003 to 2006)</b>								
08 22 03 01	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	108 870 129	—	25 253 000			-83 617 129
08 22 03 02	Completion of the sixth Euratom framework programme (2003 to 2006)	1.1	—	4 989 881	—	1 801 000			-3 188 881
	<i>Article 08 22 03 — Subtotal</i>		—	113 860 010	—	27 054 000			-86 806 010
<b>08 22 04</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>	1.1	p.m.	p.m.	p.m.	p.m.			
	<i>Chapter 08 22 — Subtotal</i>		p.m.	113 860 010	p.m.	27 054 000			-86 806 010
08 23	Research programme of the research fund for coal and steel								
<b>08 23 01</b>	<b>Research programme for steel</b>	1.1	p.m.	p.m.	p.m.	p.m.			
<b>08 23 02</b>	<b>Research programme for coal</b>	1.1	p.m.	p.m.	p.m.	p.m.			
	<i>Chapter 08 23 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.			
	<i>Title 08 — Subtotal</i>		6 579 993 550	4 217 559 369	6 859 900 055	5 495 269 576	279 906 505		1 277 710 207
	<i>40 01 40</i>		4 490	4 490			-4 490		-4 490
			6 579 998 040	4 217 563 859			279 902 015		1 277 705 717
09	Information society and media								
09 01	Administrative expenditure of the 'Information society and media' policy area								
<b>09 01 01</b>	<b>Expenditure related to staff in active employment in the 'Information society and media' policy area</b>	5	39 970 823	39 970 823	40 276 463	40 276 463	305 640		305 640
<b>09 01 02</b>	<b>External staff and other management expenditure in support of the 'Information society and media' policy area</b>								
09 01 02 01	External staff	5	2 264 044	2 264 044	2 349 798	2 349 798	85 754		85 754
09 01 02 11	Other management expenditure	5	1 856 338	1 856 338	1 684 783	1 684 783	-171 555		-171 555
	<i>40 01 40</i>		24 695	24 695			-24 695		-24 695
			1 881 033	1 881 033			-196 250		-196 250
	<i>Article 09 01 02 — Subtotal</i>		4 120 382	4 120 382	4 034 581	4 034 581	-85 801		-85 801
	<i>40 01 40</i>		24 695	24 695			-24 695		-24 695
			4 145 077	4 145 077			-110 496		-110 496

09 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Information society and media' policy area</i>	5	2 552 066	2 552 066	2 503 160	2 503 160	-48 906	-48 906
09 01 04	<i>Support expenditure for operations of the 'Information society and media' policy area</i>							
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management	1.1	690 000	690 000	690 000	690 000		
09 01 04 03	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management	1.1	1 480 000	1 480 000	1 480 000	1 480 000		
09 01 04 04	Safer Internet programme — Expenditure on administrative management	1.1	200 000	200 000	150 000	150 000	-50 000	-50 000
09 01 04 06	Other measures in the audiovisual and media sector — Expenditure on administrative management	3.2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 09 01 04 — Subtotal</i>		2 370 000	2 370 000	2 320 000	2 320 000	-50 000	-50 000
09 01 05	<i>Support expenditure for research activities of the 'Information society and media' policy area</i>							
09 01 05 01	Expenditure related to research staff	1.1	48 100 000	48 100 000	48 600 000	48 600 000	500 000	500 000
09 01 05 02	External staff for research	1.1	12 875 000	12 875 000	12 875 000	12 875 000		
09 01 05 03	Other management expenditure for research	1.1	17 955 000	17 955 000	17 455 000	17 455 000	-500 000	-500 000
	<i>Article 09 01 05 — Subtotal</i>		78 930 000	78 930 000	78 930 000	78 930 000		
	<i>Chapter 09 01 — Subtotal</i>		127 943 271	127 943 271	128 064 204	128 064 204	120 933	120 933
	<i>40 01 40</i>		24 695 127 967 966	24 695 127 967 966			-24 695 96 238	-24 695 96 238
09 02	Regulatory framework for the Digital Agenda							
09 02 01	<i>Definition and implementation of the Union's policy in the field of electronic communication</i>	1.1	2 405 000	1 814 502	2 405 000	2 100 000		285 498
09 02 02	<i>Promoting safer use of the Internet and new online technologies</i>							
09 02 02 01	Safer Internet programme	1.1	14 700 000	13 294 857	2 700 000	12 700 000	-12 000 000	-594 857
09 02 02 02	Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies	1.1	—	75 302	—	p.m.		-75 302
	<i>Article 09 02 02 — Subtotal</i>		14 700 000	13 370 159	2 700 000	12 700 000	-12 000 000	-670 159
09 02 03	<i>European Network and Information Security Agency</i>							
09 02 03 01	European Network and Information Security Agency — Contribution to Titles 1 and 2	1.1	5 502 248	5 502 248	5 434 458	5 434 458	-67 790	-67 790
	<i>40 02 41</i>		391 985 5 894 233	391 985 5 894 233	391 985 5 826 443	391 985 5 826 443		
09 02 03 02	European Network and Information Security Agency — Contribution to Title 3	1.1	2 349 885	2 349 885	2 379 815	2 379 815	29 930	29 930

	<i>Article 09 02 03 — Subtotal</i>		7 852 133	7 852 133	7 814 273	7 814 273	-37 860	-37 860
	<i>40 02 41</i>		391 985	391 985	391 985	391 985		
			8 244 118	8 244 118	8 206 258	8 206 258		
<b>09 02 04</b>	<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>							
09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2	1.1	3 620 881	3 620 881	3 165 705	3 165 705	-455 176	-455 176
09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3	1.1	672 056	672 056	602 991	602 991	-69 065	-69 065
	<i>Article 09 02 04 — Subtotal</i>		4 292 937	4 292 937	3 768 696	3 768 696	-524 241	-524 241
<b>09 02 05</b>	<b>Other measures in the audiovisual and media sector</b>	3.2	950 000	950 000	950 000	1 000 000		50 000
<b>09 02 06</b>	<b>Preparatory action — Erasmus for Journalists</b>	3.2	p.m.	p.m.	—	p.m.	—	
	<i>Chapter 09 02 — Subtotal</i>		30 200 070	28 279 731	17 637 969	27 382 969	-12 562 101	-896 762
	<i>40 02 41</i>		391 985	391 985	391 985	391 985		
			30 592 055	28 671 716	18 029 954	27 774 954		
09 03	information and communication technologies take-up							
<b>09 03 01</b>	<b>Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)</b>	1.1	132 850 000	108 870 129	144 265 000	130 000 000	11 415 000	21 129 871
<b>09 03 02</b>	<b>Completion of eContent plus — Promotion of European digital content</b>	1.1	—	8 029 172	—	1 384 016		-6 645 156
<b>09 03 03</b>	<b>Preparatory action — Internet-based system for better legislation and for public participation</b>	1.1	—	p.m.	—	p.m.		
<b>09 03 04</b>	<b>Completion of previous programmes</b>							
09 03 04 01	Completion of trans-European telecommunications networks (eTEN)	1.1	—	1 949 683	—	p.m.		-1 949 683
09 03 04 02	Completion of the MODINIS programme	1.1	—	p.m.	—	p.m.		
	<i>Article 09 03 04 — Subtotal</i>		—	1 949 683	—	p.m.		-1 949 683
	<i>Chapter 09 03 — Subtotal</i>		132 850 000	118 848 984	144 265 000	131 384 016	11 415 000	12 535 032
09 04	Cooperation — information and communication technologies (ICTs)							
<b>09 04 01</b>	<b>Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)</b>							
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	1.1	1 244 472 420	949 891 875	1 301 428 065	1 140 000 000	56 955 645	190 108 125
09 04 01 02	Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	1.1	53 721 430	27 217 532	65 000 000	29 239 766	11 278 570	2 022 234
09 04 01 03	Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	1.1	1 758 156	1 595 089	911 793	911 793	-846 363	-683 296

09 04 01 04	Cooperation — Information and communication technologies — ENIAC Joint Undertaking	1.1	53 721 430	36 290 043	110 000 000	55 555 555	56 278 570	19 265 512
09 04 01 05	Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	1.1	1 298 789	1 178 328	429 142	429 142	-869 647	-749 186
	<i>Article 09 04 01 — Subtotal</i>		1 354 972 225	1 016 172 867	1 477 769 000	1 226 136 256	122 796 775	209 963 389
09 04 02	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>	1.1	p.m.	p.m.	p.m.	p.m.		
09 04 03	<i>Completion of previous European Community framework programmes (prior to 2007)</i>	1.1	—	10 633 890	—	11 000 000		366 110
	<i>Chapter 09 04 — Subtotal</i>		1 354 972 225	1 026 806 757	1 477 769 000	1 237 136 256	122 796 775	210 329 499
09 05	Capacities — Research infrastructures							
09 05 01	<i>Capacities — Research infrastructures</i>	1.1	31 349 262	54 435 064	37 403 000	54 580 897	6 053 738	145 833
	<i>Chapter 09 05 — Subtotal</i>		31 349 262	54 435 064	37 403 000	54 580 897	6 053 738	145 833
	<i>Title 09 — Subtotal</i>		1 677 314 828	1 356 313 807	1 805 139 173	1 578 548 342	127 824 345	222 234 535
	<i>40 01 40, 40 02 41</i>		416 680	416 680	391 985	391 985	-24 695	-24 695
			1 677 731 508	1 356 730 487	1 805 531 158	1 578 940 327	127 799 650	222 209 840
10	Direct research							
10 01	Administrative expenditure of the 'Direct research' policy area							
10 01 05	<i>Support expenditure for operations in the 'Direct research' policy area</i>							
10 01 05 01	Expenditure related to research staff	1.1	199 141 100	199 141 100	205 100 000	205 100 000	5 958 900	5 958 900
10 01 05 02	External staff for research	1.1	42 977 100	42 977 100	43 000 000	43 000 000	22 900	22 900
10 01 05 03	Other management expenditure for research	1.1	97 945 900	97 945 900	101 980 000	101 980 000	4 034 100	4 034 100
	<i>Article 10 01 05 — Subtotal</i>		340 064 100	340 064 100	350 080 000	350 080 000	10 015 900	10 015 900
	<i>Chapter 10 01 — Subtotal</i>		340 064 100	340 064 100	350 080 000	350 080 000	10 015 900	10 015 900
10 02	Directly financed research operational appropriations — Seventh Framework Programme (2007 to 2013) — EU							
10 02 01	<i>Non-nuclear activities of the Joint Research Centre (JRC)</i>	1.1	31 531 064	29 032 034	32 898 000	33 000 000	1 366 936	3 967 966
10 02 02	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 10 02 — Subtotal</i>		31 531 064	29 032 034	32 898 000	33 000 000	1 366 936	3 967 966
10 03	Directly financed research operational appropriations — Seventh Framework Programme (2007 to 2011 and 2012 to 2013) — Euratom							
10 03 01	<i>Nuclear activities of the Joint Research Centre (JRC)</i>	1.1	9 894 900	9 072 511	10 250 000	10 400 000	355 100	1 327 489
10 03 02	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 10 03 — Subtotal</i>		9 894 900	9 072 511	10 250 000	10 400 000	355 100	1 327 489

10 04	Completion of previous framework programmes and other activities							
	<b>Completion</b>							
<b>10 04 01</b>	<b>of previous joint programmes</b>							
10 04 01 01	Completion of previous joint programmes — EC	1.1	—	6 351	—	p.m.		-6 351
10 04 01 02	Completion of previous joint programmes — Euratom	1.1	—	49 899	—	p.m.		-49 899
	<i>Article 10 04 01 — Subtotal</i>		—	56 250	—	p.m.		-56 250
	<b>Provision of</b>							
<b>10 04 02</b>	<b>services and work on behalf of</b>							
	<b>outside bodies</b>	1.1	p.m.	p.m.	p.m.	p.m.		
	<b>RTD support</b>							
<b>10 04 03</b>	<b>for the Union's policies on a</b>							
	<b>competitive basis</b>	1.1	p.m.	p.m.	p.m.	p.m.		
	<b>Operation of</b>							
<b>10 04 04</b>	<b>the high-flux reactor (HFR)</b>							
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	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.		
	<i>Chapter 10 04 — Subtotal</i>		p.m.	56 250	p.m.	p.m.		-56 250
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty							
	<b>Decommissioning of nuclear installations and waste management</b>							
<b>10 05 01</b>		1.1	29 403 800	25 856 656	30 900 000	31 500 000	1 496 200	5 643 344
	<i>Chapter 10 05 — Subtotal</i>		29 403 800	25 856 656	30 900 000	31 500 000	1 496 200	5 643 344
	<i>Title 10 — Subtotal</i>		410 893 864	404 081 551	424 128 000	424 980 000	13 234 136	20 898 449
11	Maritime affairs and fisheries							
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area							
	<b>Expenditure</b>							
<b>11 01 01</b>	<b>related to staff in active employment in the</b>							
	<b>'Maritime affairs and fisheries'</b>							
	<b>policy area</b>	5	29 678 337	29 678 337	30 412 839	30 412 839	734 502	734 502
	<b>External</b>							
<b>11 01 02</b>	<b>staff and other management expenditure in support of the</b>							
	<b>'Maritime affairs and fisheries'</b>							
	<b>policy area</b>							
11 01 02 01	External staff	5	2 550 747	2 550 747	2 514 500	2 514 500	-36 247	-36 247
11 01 02 11	Other management expenditure	5	2 779 656	2 779 656	2 792 542	2 792 542	12 886	12 886
	40 01 40		19 779	19 779			-19 779	-19 779
	<i>Article 11 01 02 — Subtotal</i>		2 799 435	2 799 435			-6 893	-6 893
	40 01 40		5 330 403	5 330 403	5 307 042	5 307 042	-23 361	-23 361
	<i>Article 11 01 02 — Subtotal</i>		19 779	19 779			-19 779	-19 779
	40 01 40		5 350 182	5 350 182			-43 140	-43 140
	<b>Expenditure</b>							
<b>11 01 03</b>	<b>related to information and communication technology equipment and services of the</b>							
	<b>'Maritime affairs and fisheries'</b>							
	<b>policy area</b>	5	1 894 910	1 894 910	1 890 142	1 890 142	-4 768	-4 768



<b>11 01 04</b>	<b>Support expenditure for operations in the Maritime affairs and fisheries policy area</b>							
11 01 04 01	Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance	2	850 000	850 000	850 000	850 000		
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	2	200 000	200 000	180 000	180 000	-20 000	-20 000
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	2	425 000	425 000	445 000	445 000	20 000	20 000
11 01 04 04	International fisheries agreements — Expenditure on administrative management	2	1 700 000	1 700 000	1 800 000	1 800 000	100 000	100 000
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	2	400 000	400 000	450 000	450 000	50 000	50 000
11 01 04 06	Inspection and surveillance of fishing activities in EU waters and elsewhere — Expenditure on administrative management	2	—	—	p.m.	p.m.	p.m.	p.m.
11 01 04 07	Programme to support the further development of an integrated maritime policy (IMP) — Expenditure on administrative management	2	100 000	100 000	200 000	200 000	100 000	100 000
11 01 04 08	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	500 000	500 000	725 000	725 000	225 000	225 000
	<i>Article 11 01 04 — Subtotal</i>		4 175 000	4 175 000	4 650 000	4 650 000	475 000	475 000
	<i>Chapter 11 01 — Subtotal</i>		41 078 650	41 078 650	42 260 023	42 260 023	1 181 373	1 181 373
	<i>40 01 40</i>		19 779	19 779			-19 779	-19 779
			41 098 429	41 098 429			1 161 594	1 161 594
11 02	<b>Fisheries markets</b>							
<b>11 02 01</b>	<b>Intervention in fishery products</b>							
11 02 01 01	Intervention in fishery products — New measures	2	15 000 000	14 412 834	11 500 000	11 500 000	-3 500 000	-2 912 834
11 02 01 03	Preparatory action — Monitoring centre for fisheries market prices	2	—	1 734 000	—	550 000		-1 184 000
	<i>Article 11 02 01 — Subtotal</i>		15 000 000	16 146 834	11 500 000	12 050 000	-3 500 000	-4 096 834
<b>11 02 03</b>	<b>Fisheries programme for the outermost regions</b>							
11 02 03 01	Fisheries programme for the outermost regions — New measures	2	14 996 768	14 223 191	14 996 768	15 000 000		776 809
	<i>Article 11 02 03 — Subtotal</i>		14 996 768	14 223 191	14 996 768	15 000 000		776 809
	<i>Chapter 11 02 — Subtotal</i>		29 996 768	30 370 025	26 496 768	27 050 000	-3 500 000	-3 320 025
11 03	<b>International fisheries and law of the sea</b>							
<b>11 03 01</b>	<b>International fisheries agreements</b>	2	25 500 000	26 200 000	29 010 000	29 010 000	3 510 000	2 810 000
	40 02 41		119 200 000	120 800 000	115 220 000	115 220 000	-3 980 000	-5 580 000
			144 700 000	147 000 000	144 230 000	144 230 000	-470 000	-2 770 000
<b>11 03 02</b>	<b>Contribution to international organisations</b>	2	4 400 000	4 172 136	4 800 000	4 500 000	400 000	327 864

11 03 03	<i>Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations</i>	2	5 500 000	5 215 170	4 500 000	4 000 000	-1 000 000	-1 215 170
11 03 04	<i>European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982</i>	2	200 000	189 643	200 000	200 000		10 357
	<i>Chapter 11 03 — Subtotal</i>		35 600 000	35 776 949	38 510 000	37 710 000	2 910 000	1 933 051
	<i>40 02 41</i>		<u>119 200 000</u>	<u>120 800 000</u>	<u>115 220 000</u>	<u>115 220 000</u>	<u>-3 980 000</u>	<u>-5 580 000</u>
			<u>154 800 000</u>	<u>156 576 949</u>	<u>153 730 000</u>	<u>152 930 000</u>	<u>-1 070 000</u>	<u>-3 646 949</u>
11 04	Governance of the common fisheries policy							
11 04 01	<i>Closer dialogue with the fishing industry and those affected by the common fisheries policy</i>	2	6 400 000	5 641 866	5 390 000	4 877 000	-1 010 000	-764 866
	<i>Chapter 11 04 — Subtotal</i>		6 400 000	5 641 866	5 390 000	4 877 000	-1 010 000	-764 866
11 06	European Fisheries Fund (EFF)							
11 06 01	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)</i>	2	p.m.	21 334 787	p.m.	15 000 000		-6 334 787
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	p.m.	p.m.	p.m.	p.m.		
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.	7 111 596	p.m.	5 000 000		-2 111 596
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	p.m.	p.m.	p.m.	p.m.		
11 06 08	<i>Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.		
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>European Fisheries Fund (EFF) — Operational technical assistance</i>	2	4 346 082	3 413 566	3 500 000	2 600 000	-846 082	-813 566
11 06 12	<i>European Fisheries Fund (EFF) — Convergence objective</i>	2	507 543 231	341 356 590	519 652 868	375 000 000	12 109 637	33 643 410
11 06 13	<i>European Fisheries Fund (EFF) — Non-convergence objective</i>	2	159 986 289	113 785 530	163 154 844	125 000 000	3 168 555	11 214 470
	<i>Chapter 11 06 — Subtotal</i>		671 875 602	487 002 069	686 307 712	522 600 000	14 432 110	35 597 931
11 07	Conservation, management and exploitation of living aquatic resources							

11 07 01	<i>Support for the management of fishery resources (collection of basic data)</i>	2	47 500 000	38 307 795	46 000 000	35 500 000	-1 500 000	-2 807 795
11 07 02	<i>Support for the management of fishery resources (improvement of scientific advice)</i>	2	4 500 000	3 318 745	5 200 000	4 000 000	700 000	681 255
11 07 03	<i>Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders</i>	2	1 500 000	750 000	—	750 000	-1 500 000	
	<i>Chapter 11 07 — Subtotal</i>		53 500 000	42 376 540	51 200 000	40 250 000	-2 300 000	-2 126 540
11 08	Control and enforcement of the common fisheries policy							
11 08 01	<i>Financial contribution to the Member States for expenses in the field of control</i>	2	47 430 000	23 894 961	46 330 000	23 350 000	-1 100 000	-544 961
11 08 02	<i>Inspection and surveillance of fishing activities in EU waters and elsewhere</i>	2	2 300 000	2 180 889	2 600 000	2 400 000	300 000	219 111
11 08 05	<i>European Fisheries Control Agency (EFCA)</i>							
11 08 05 01	European Fisheries Control Agency (EFCA) — Contribution to Titles 1 and 2	2	7 337 359	7 337 359	7 311 359	7 311 359	-26 000	-26 000
11 08 05 02	European Fisheries Control Agency (EFCA) — Contribution to Title 3	2	1 693 541	2 693 541	1 622 541	1 622 541	-71 000	-1 071 000
	<i>Article 11 08 05 — Subtotal</i>		9 030 900	10 030 900	8 933 900	8 933 900	-97 000	-1 097 000
	<i>Chapter 11 08 — Subtotal</i>		58 760 900	36 106 750	57 863 900	34 683 900	-897 000	-1 422 850
11 09	Maritime policy							
11 09 01	<i>Preparatory action — Maritime policy</i>	2	—	2 600 000	—	345 000		-2 255 000
11 09 02	<i>Pilot project — Networking and best practices in maritime policy</i>	2	—	2 200 000	—	—		-2 200 000
11 09 05	<i>Programme to support the further development of an integrated maritime policy (IMP)</i>	2	16 560 000	2 370 532	—	15 240 000	-16 560 000	12 869 468
	<i>Chapter 11 09 — Subtotal</i>		16 560 000	7 170 532	—	15 585 000	-16 560 000	8 414 468
	<i>Title 11 — Subtotal</i>		913 771 920	685 523 381	908 028 403	725 015 923	-5 743 517	39 492 542
	<i>40 01 40, 40 02 41</i>		119 219 779 1 032 991 699	120 819 779 806 343 160	115 220 000 1 023 248 403	115 220 000 840 235 923	-3 999 779 -9 743 296	-5 599 779 33 892 763
12	Internal market							
12 01	Administrative expenditure of the 'Internal market' policy area							
12 01 01	<i>Expenditure related to staff in active employment in the 'Internal market policy area'</i>	5	46 765 864	46 765 864	50 859 308	50 859 308	4 093 444	4 093 444
12 01 02	<i>External staff and other management expenditure in support of the 'Internal market policy area'</i>							
12 01 02 01	External staff	5	6 568 336	6 568 336	6 454 085	6 454 085	-114 251	-114 251
12 01 02 11	Other management expenditure	5	3 394 875	3 394 875	3 525 911	3 525 911	131 036	131 036
	<i>40 01 40</i>		97 284 3 492 159	97 284 3 492 159			-97 284 33 752	-97 284 33 752
	<i>Article 12 01 02 — Subtotal</i>		9 963 211	9 963 211	9 979 996	9 979 996	16 785	16 785
	<i>40 01 40</i>		97 284 10 060 495	97 284 10 060 495			-97 284 -80 499	-97 284 -80 499

12 01 03	<i>Expenditure related to information and communication technology equipment and services of the Internal market policy area</i>	5	2 985 919	2 985 919	3 160 879	3 160 879	174 960	174 960
12 01 04	<i>Support expenditure for operations in the Internal market policy area</i>							
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	1.1	700 000	700 000	700 000	700 000		
	<i>Article 12 01 04 — Subtotal</i>		700 000	700 000	700 000	700 000		
	<i>Chapter 12 01 — Subtotal</i>		60 414 994	60 414 994	64 700 183	64 700 183	4 285 189	4 285 189
	<i>40 01 40</i>		97 284	97 284			-97 284	-97 284
			60 512 278	60 512 278			4 187 905	4 187 905
12 02	Internal market policy							
12 02 01	<i>Implementation and development of the internal market</i>	1.1	8 800 000	7 167 283	8 800 000	8 000 000		832 717
12 02 02	<i>Solvit programme and Single Market Assistance Services action plan</i>	1.1	p.m.	1 088 701	p.m.	950 000		-138 701
12 02 03	<i>Pilot project — Single Market Forum</i>	1.1	1 200 000	600 000	—	855 000	-1 200 000	255 000
12 02 04	<i>Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services</i>	1.1	1 250 000	1 125 000	1 000 000	750 000	-250 000	-375 000
	<i>Chapter 12 02 — Subtotal</i>		11 250 000	9 980 984	9 800 000	10 555 000	-1 450 000	574 016
12 04	Free movement of capital, company law and corporate governance							
12 04 01	<i>Specific activities in the field of financial services, financial reporting and auditing</i>	1.1	7 500 000	5 443 506	7 650 000	7 600 000	150 000	2 156 494
12 04 02	<i>European Banking Authority</i>							
12 04 02 01	European Banking Authority — Contribution to Titles 1 and 2	1.1	7 099 000	7 099 000	7 474 000	7 274 000	375 000	175 000
12 04 02 02	European Banking Authority — Contribution to Title 3	1.1	1 200 000	1 200 000	1 071 000	1 071 000	-129 000	-129 000
	<i>Article 12 04 02 — Subtotal</i>		8 299 000	8 299 000	8 545 000	8 345 000	246 000	46 000
12 04 03	<i>European Insurance and Occupational Pensions Authority</i>							
12 04 03 01	European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2	1.1	5 070 000	5 070 000	4 809 000	4 509 000	-261 000	-561 000
12 04 03 02	European Insurance and Occupational Pensions Authority — Contribution to Title 3	1.1	1 192 000	1 192 000	1 029 000	1 029 000	-163 000	-163 000
	<i>Article 12 04 03 — Subtotal</i>		6 262 000	6 262 000	5 838 000	5 538 000	-424 000	-724 000
12 04 04	<i>European Securities and Markets Authority</i>							
12 04 04 01	European Securities and Markets Authority — Contribution to Titles 1 and 2	1.1	5 838 477	5 838 477	5 433 000	5 433 000	-405 477	-405 477
12 04 04 02	European Securities and Markets Authority — Contribution to Title 3	1.1	1 281 523	1 281 523	1 200 000	1 200 000	-81 523	-81 523
	<i>Article 12 04 04 — Subtotal</i>		7 120 000	7 120 000	6 633 000	6 633 000	-487 000	-487 000
	<i>Chapter 12 04 — Subtotal</i>		29 181 000	27 124 506	28 666 000	28 116 000	-515 000	991 494

		<i>Title 12 — Subtotal</i>	100 845 994	97 520 484	103 166 183	103 371 183	2 320 189	5 850 699
		40 01 40	97 284	97 284			-97 284	-97 284
			100 943 278	97 617 768			2 222 905	5 753 415
13		Regional policy						
13 01		Administrative expenditure of the 'Regional policy' policy area						
13 01 01		<i>Expenditure related to staff in active employment in the 'Regional policy policy area'</i>	5	59 156 818	59 156 818	60 311 948	60 311 948	1 155 130
13 01 02		<i>External staff and other management expenditure in support of the 'Regional policy policy area'</i>	5					
13 01 02 01		External staff	5	2 137 197	2 137 197	2 105 270	2 105 270	-31 927
13 01 02 11		Other management expenditure	5	3 094 285	3 094 285	3 101 813	3 101 813	7 528
		40 01 40	16 463	16 463			-16 463	-16 463
			3 110 748	3 110 748			-8 935	-8 935
		<i>Article 13 01 02 — Subtotal</i>	5 231 482	5 231 482	5 207 083	5 207 083	-24 399	-24 399
		40 01 40	16 463	16 463			-16 463	-16 463
			5 247 945	5 247 945			-40 862	-40 862
13 01 03		<i>Expenditure related to information and communication technology equipment and services of the 'Regional policy policy area'</i>	5	3 777 060	3 777 060	3 748 355	3 748 355	-28 705
13 01 04		<i>Support expenditure for operations in the 'Regional policy policy area'</i>						
13 01 04 01		European Regional Development Fund (ERDF) — Expenditure on administrative management	1.2	11 600 000	11 600 000	11 300 000	11 300 000	-300 000
13 01 04 02		Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	4	5 659 450	5 659 450	5 116 000	5 116 000	-543 450
13 01 04 03		Cohesion Fund (CF) — Expenditure on administrative management	1.2	4 200 000	4 200 000	4 200 000	4 200 000	
		<i>Article 13 01 04 — Subtotal</i>	21 459 450	21 459 450	20 616 000	20 616 000	-843 450	-843 450
		<i>Chapter 13 01 — Subtotal</i>	89 624 810	89 624 810	89 883 386	89 883 386	258 576	258 576
		40 01 40	16 463	16 463			-16 463	-16 463
			89 641 273	89 641 273			242 113	242 113
13 03		European Regional Development Fund and other regional operations						
13 03 01		<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)</i>	1.2	p.m.	1 200 000 000	p.m.	618 000 000	-582 000 000
13 03 02		<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	
13 03 03		<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	
13 03 04		<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)</i>	1.2	p.m.	145 596 619	p.m.	62 000 000	-83 596 619

13 03 05	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.		
13 03 06	<i>Completion of Urban (2000 to 2006)</i>	1.2	p.m.	10 000 000	p.m.	3 000 000		-7 000 000
13 03 07	<i>Completion of earlier programmes — Community initiatives (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.		
13 03 08	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.		
13 03 09	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.		
13 03 12	<i>Union contribution to the International Fund for Ireland</i>	1.1	p.m.	13 608 766	p.m.	p.m.		-13 608 766
13 03 13	<i>Completion of Interreg III Community initiative (2000 to 2006)</i>	1.2	p.m.	90 000 000	p.m.	42 000 000		-48 000 000
13 03 14	<i>Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)</i>	1.2	—	—	p.m.	p.m.	p.m.	p.m.
13 03 16	<i>European Regional Development Fund (ERDF) — Convergence</i>	1.2	24 398 779 141	20 603 000 000	25 081 705 801	22 933 000 000	682 926 660	2 330 000 000
13 03 17	<i>European Regional Development Fund (ERDF) — PEACE</i>	1.2	33 392 292	40 000 000	34 060 138	45 000 000	667 846	5 000 000
13 03 18	<i>European Regional Development Fund (ERDF) — Regional competitiveness and employment</i>	1.2	3 946 682 563	3 400 965 947	4 022 082 950	3 490 000 000	75 400 387	89 034 053
13 03 19	<i>European Regional Development Fund (ERDF) — European territorial cooperation</i>	1.2	1 168 910 427	685 160 555	1 202 729 810	952 000 000	33 819 383	266 839 445
13 03 20	<i>European Regional Development Fund (ERDF) — Operational technical assistance</i>	1.2	50 000 000	35 000 000	50 000 000	40 000 000		5 000 000
13 03 21	<i>Pilot project — Pan-European coordination of Roma integration methods</i>	1.2	p.m.	p.m.	p.m.	p.m.		
13 03 22	<i>Pilot project — Erasmus for elected local and regional representatives</i>	1.2	p.m.	p.m.	p.m.	p.m.		
13 03 23	<i>Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale</i>	1.2	p.m.	p.m.	p.m.	92 000		92 000
13 03 24	<i>Preparatory action — Promoting a more favourable environment for micro-credit in Europe</i>	1.2	p.m.	p.m.	p.m.	p.m.		
13 03 26	<i>Pilot project — Suburbs sustainable regeneration</i>	1.2	500 000	500 000	p.m.	142 163	-500 000	-357 837

13 03 27	<i>Preparatory action — RURBAN — Partnership for sustainable urban-rural development</i>	1.2	p.m.	1 000 000	p.m.	p.m.			-1 000 000
13 03 28	<i>Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale</i>	1.2	2 000 000	2 000 000	p.m.	1 500 000	-2 000 000		-500 000
13 03 29	<i>Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination</i>	1.2	1 500 000	1 500 000	p.m.	400 000	-1 500 000		-1 100 000
13 03 30	<i>Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region</i>	1.2	2 000 000	2 000 000	p.m.	600 000	-2 000 000		-1 400 000
13 03 31	<i>Technical assistance and dissemination of information on the European Union Strategy for the Baltic Sea Region and an improved knowledge of macro-regions strategy</i>	1.2	2 500 000	2 500 000	p.m.	500 000	-2 500 000		-2 000 000
13 03 32	<i>Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy</i>	1.2	1 200 000	600 000	p.m.	600 000	-1 200 000		
13 03 33	<i>Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status</i>	1.2	2 000 000	1 000 000	p.m.	600 000	-2 000 000		-400 000
13 03 34	<i>Preparatory action — Erasmus for elected local and regional representatives</i>	1.2	2 000 000	1 000 000	p.m.	700 000	-2 000 000		-300 000
13 03 40	<i>Risk sharing instrument financed from the ERDF Convergence envelope</i>	1.2			p.m.	p.m.	p.m.		p.m.
13 03 41	<i>Risk sharing instrument financed from the ERDF Regional competitiveness and employment envelope</i>	1.2			p.m.	p.m.	p.m.		p.m.
	<i>Chapter 13 03 — Subtotal</i>		29 611 464 423	26 235 431 887	30 390 578 699	28 190 134 163	779 114 276		1 954 702 276
13 04	Cohesion Fund								
13 04 01	<i>Cohesion Fund — Completion of previous projects (prior to 2007)</i>	1.2	p.m.	950 388 636	p.m.	848 000 000			-102 388 636
13 04 02	<i>Cohesion Fund</i>	1.2	11 788 814 578	7 807 000 000	12 350 000 000	8 824 000 000	561 185 422		1 017 000 000
13 04 03	<i>Risk sharing instrument financed from the CF envelope</i>	1.2			p.m.	p.m.	p.m.		p.m.
	<i>Chapter 13 04 — Subtotal</i>		11 788 814 578	8 757 388 636	12 350 000 000	9 672 000 000	561 185 422		914 611 364
13 05	Pre-accession operations related to the structural policies								
13 05 01	<i>Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)</i>								

13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	4	p.m.	235 009 566	p.m.	300 000 000		64 990 434
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.		
	<i>Article 13 05 01 — Subtotal</i>		p.m.	235 009 566	p.m.	300 000 000		64 990 434
<b>13 05 02</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Regional development component</b>	4						
<b>13 05 03</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component</b>	4						
13 05 03 01	Cross-border cooperation (CBC) — Contribution from Subheading 1-b	1.2		50 481 765	50 000 000	51 491 401	50 000 000	1 009 636
13 05 03 02	Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4	4		42 406 903	28 636 770	36 279 051	40 000 000	-6 127 852
	<i>Article 13 05 03 — Subtotal</i>			92 888 668	78 636 770	87 770 452	90 000 000	-5 118 216
	<i>Chapter 13 05 — Subtotal</i>			555 341 668	455 543 710	549 770 452	606 200 000	-5 571 216
13 06	Solidarity Fund							
<b>13 06 01</b>	<b>European Union Solidarity Fund — Member States</b>	3.2		18 061 682	18 061 682	p.m.	p.m.	-18 061 682
<b>13 06 02</b>	<b>European Union Solidarity Fund — Countries negotiating for accession</b>	4		p.m.	p.m.	p.m.	p.m.	
	<i>Chapter 13 06 — Subtotal</i>			18 061 682	18 061 682	p.m.	p.m.	-18 061 682
	<i>Title 13 — Subtotal</i>			42 063 307 161	35 556 050 725	43 380 232 537	38 558 217 549	1 316 925 376
	<i>40 01 40</i>			16 463	16 463			-16 463
				42 063 323 624	35 556 067 188			1 316 908 913
14	Taxation and customs union							
14 01	Administrative expenditure of the 'Taxation and customs union' policy area							
<b>14 01 01</b>	<b>Expenditure related to staff in active employment in the 'Taxation and customs union' policy area</b>	5		44 067 833	44 067 833	45 105 529	45 105 529	1 037 696
<b>14 01 02</b>	<b>External staff and other management expenditure in support of the 'Taxation and customs union' policy area</b>	5						
14 01 02 01	External staff	5		5 852 798	5 852 798	5 693 615	5 693 615	-159 183
14 01 02 11	Other management expenditure	5		2 773 625	2 773 625	2 837 477	2 837 477	63 852
	<i>40 01 40</i>			151 912	151 912			-151 912
				2 925 537	2 925 537			-88 060
	<i>Article 14 01 02 — Subtotal</i>			8 626 423	8 626 423	8 531 092	8 531 092	-95 331
	<i>40 01 40</i>			151 912	151 912			-151 912
				8 778 335	8 778 335			-247 243



14 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area</i>	5	2 813 654	2 813 654	2 803 284	2 803 284	-10 370	-10 370
14 01 04	<i>Support expenditure for operations in the 'Taxation and customs union' policy area</i>							
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	1.1	120 000	120 000	120 000	120 000		
14 01 04 02	Customs 2013 and Fiscalis 2013 — Expenditure on administrative management	1.1	1 132 000	1 132 000	1 132 000	1 132 000		
	<i>Article 14 01 04 — Subtotal</i>		1 252 000	1 252 000	1 252 000	1 252 000		
	<i>Chapter 14 01 — Subtotal</i>		56 759 910	56 759 910	57 691 905	57 691 905	931 995	931 995
	<i>40 01 40</i>		151 912 56 911 822	151 912 56 911 822			-151 912 780 083	-151 912 780 083
14 02	Policy strategy and coordination for the Directorate-General for Taxation and Customs Union							
14 02 01	<i>Implementation and development of the internal market</i>	1.1	3 400 000	2 404 215	3 500 000	2 600 000	100 000	195 785
	<i>Chapter 14 02 — Subtotal</i>		3 400 000	2 404 215	3 500 000	2 600 000	100 000	195 785
14 03	International aspects of taxation and customs							
14 03 03	<i>Membership of international organisations in the field of customs and tax</i>	4	1 300 000	1 240 927	1 250 000	1 250 000	-50 000	9 073
14 03 04	<i>Good governance in the area of tax</i>	4	p.m.	668 191	p.m.	400 000		-268 191
	<i>Chapter 14 03 — Subtotal</i>		1 300 000	1 909 118	1 250 000	1 650 000	-50 000	-259 118
14 04	Customs policy							
14 04 01	<i>Completion of previous Customs programmes</i>	1.1	—	p.m.	—	p.m.		
14 04 02	<i>Customs 2013</i>	1.1	53 000 000	31 753 788	53 000 000	39 000 000		7 246 212
	<i>Chapter 14 04 — Subtotal</i>		53 000 000	31 753 788	53 000 000	39 000 000		7 246 212
14 05	Taxation policy							
14 05 02	<i>Computerisation of the excise system (EMCS)</i>	1.1	—	p.m.	—	p.m.		
14 05 03	<i>Fiscalis 2013</i>	1.1	28 200 000	17 237 770	30 000 000	21 000 000	1 800 000	3 762 230
	<i>Chapter 14 05 — Subtotal</i>		28 200 000	17 237 770	30 000 000	21 000 000	1 800 000	3 762 230
	<i>Title 14 — Subtotal</i>		142 659 910	110 064 801	145 441 905	121 941 905	2 781 995	11 877 104
	<i>40 01 40</i>		151 912 142 811 822	151 912 110 216 713			-151 912 2 630 083	-151 912 11 725 192
15	Education and culture							
15 01	Administrative expenditure of the 'Education and culture' policy area							
15 01 01	<i>Expenditure related to staff in active employment in the 'Education and culture' policy area</i>	5	52 261 852	52 261 852	53 016 976	53 016 976	755 124	755 124
15 01 02	<i>External staff and other management expenditure in support of the 'Education and culture' policy area</i>							

15 01 02 01	External staff	5	3 973 490	3 973 490	3 885 021	3 885 021	-88 469	-88 469
15 01 02 11	Other management expenditure	5	3 361 487	3 361 487	3 333 017	3 333 017	-28 470	-28 470
	40 01 40		29 933	29 933			-29 933	-29 933
			3 391 420	3 391 420			-58 403	-58 403
	<i>Article 15 01 02 — Subtotal</i>		7 334 977	7 334 977	7 218 038	7 218 038	-116 939	-116 939
	40 01 40		29 933	29 933			-29 933	-29 933
			7 364 910	7 364 910			-146 872	-146 872
<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	3 336 828	3 336 828	3 294 977	3 294 977	-41 851	-41 851
<b>15 01 04</b>	<b>Support expenditure for operations in the Education and culture policy area</b>							
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	1.1	914 000	914 000	914 000	914 000		
15 01 04 17	Cooperation with third countries on education and vocational training — Expenditure on administrative management	4	80 000	80 000	80 000	80 000		
15 01 04 22	Lifelong learning — Expenditure on administrative management	1.1	8 750 000	8 750 000	8 500 000	8 500 000	-250 000	-250 000
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	1.1	21 444 000	21 444 000	21 395 000	21 395 000	-49 000	-49 000
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	3.2	15 572 000	15 572 000	15 572 000	15 572 000		
15 01 04 32	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4	4	600 000	600 000	263 000	263 000	-337 000	-337 000
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	3.2	550 000	550 000	550 000	550 000		
15 01 04 55	Youth in Action — Expenditure on administrative management	3.2	780 000	780 000	780 000	780 000		
15 01 04 60	MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	3.2	725 000	725 000	725 000	725 000		
15 01 04 68	MEDIA Mundus — Expenditure on administrative management	3.2	75 000	75 000	75 000	75 000		
	<i>Article 15 01 04 — Subtotal</i>		49 490 000	49 490 000	48 854 000	48 854 000	-636 000	-636 000
<b>15 01 05</b>	<b>Support expenditure for research activities of the Education and culture policy area</b>							
15 01 05 01	Expenditure related to research staff	1.1	1 952 000	1 952 000	1 952 000	1 952 000		
15 01 05 02	External staff for research	1.1	700 000	700 000	700 000	700 000		
15 01 05 03	Other management expenditure for research	1.1	348 000	348 000	348 000	348 000		
	<i>Article 15 01 05 — Subtotal</i>		3 000 000	3 000 000	3 000 000	3 000 000		
<b>15 01 60</b>	<b>Purchasing of information</b>							
15 01 60 01	Library stocks, subscriptions and purchase and preservation of books	5	2 734 000	2 734 000	2 534 000	2 534 000	-200 000	-200 000
	<i>Article 15 01 60 — Subtotal</i>		2 734 000	2 734 000	2 534 000	2 534 000	-200 000	-200 000
<b>15 01 61</b>	<b>Cost of organising graduate traineeships with the institution</b>	5	7 000 000	7 000 000	6 650 000	6 650 000	-350 000	-350 000
	<i>Chapter 15 01 — Subtotal</i>		125 157 657	125 157 657	124 567 991	124 567 991	-589 666	-589 666

		40 01 40						
		29 933	29 933			-29 933	-29 933	
		125 187 590	125 187 590			-619 599	-619 599	
15 02	Lifelong learning, including multilingualism							
	<i>Erasmus</i>							
15 02 02	<i>Mundus</i>	1.1	105 654 000	86 188 852	108 291 000	97 150 000	2 637 000	10 961 148
15 02 03	<i>Cooperation with third countries on education and vocational training</i>	4	9 000 000	7 636 472	1 024 000	3 600 000	-7 976 000	-4 036 472
15 02 09	<i>Completion of previous programmes in the field of education and training</i>	1.1	—	p.m.	—	p.m.		
15 02 11	<i>European Institute of Innovation and Technology</i>							
15 02 11 01	European Institute of Innovation and Technology — Governing structure	1.1	4 493 000	3 169 028	4 765 110	4 765 110	272 110	1 596 082
15 02 11 02	European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)	1.1	74 831 000	65 512 600	118 300 000	103 569 690	43 469 000	38 057 090
	<i>Article 15 02 11 — Subtotal</i>		79 324 000	68 681 628	123 065 110	108 334 800	43 741 110	39 653 172
15 02 22	<i>Lifelong learning programme</i>	1.1	1 110 476 000	907 251 074	1 100 476 000	1 058 000 000	-10 000 000	150 748 926
15 02 23	<i>Preparatory action — Erasmus-style programme for apprentices</i>	1.1	—	p.m.	—	275 000		275 000
15 02 25	<i>European Centre for the Development of Vocational Training</i>							
15 02 25 01	European Centre for the Development of Vocational Training — Contribution to Titles 1 and 2	1.1	12 668 834	12 668 834	12 430 000	12 430 000	-238 834	-238 834
15 02 25 02	European Centre for the Development of Vocational Training — Contribution to Title 3	1.1	4 340 066	4 340 066	4 954 900	4 954 900	614 834	614 834
	<i>Article 15 02 25 — Subtotal</i>		17 008 900	17 008 900	17 384 900	17 384 900	376 000	376 000
15 02 27	<i>European Training Foundation</i>							
15 02 27 01	European Training Foundation — Contribution to Titles 1 and 2	4	14 468 414	14 468 414	15 081 500	15 081 500	613 086	613 086
15 02 27 02	European Training Foundation — Contribution to Title 3	4	5 576 116	5 576 116	4 945 000	5 445 000	-631 116	-131 116
	<i>Article 15 02 27 — Subtotal</i>		20 044 530	20 044 530	20 026 500	20 526 500	-18 030	481 970
15 02 30	<i>Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges</i>	1.1	—	—	—	—		
15 02 31	<i>Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus</i>	1.1	p.m.	580 000	p.m.	579 935		-65
15 02 32	<i>Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges</i>	1.1	p.m.	p.m.	—	p.m.	—	

15 02 33	<i>Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)</i>	1.1	3 500 000	1 750 000	2 000 000	1 600 000	-1 500 000	-150 000
	<i>Chapter 15 02 — Subtotal</i>		1 345 007 430	1 109 141 456	1 372 267 510	1 307 451 135	27 260 080	198 309 679
15 04	Developing cultural and audiovisual cooperation in Europe							
15 04 09	<i>Completion of previous programmes/actions</i>							
15 04 09 01	Completion of previous programmes/actions in the field of culture and language	3.2	—	p.m.	—	p.m.		
15 04 09 02	Completion of previous MEDIA programmes	3.2	—	p.m.	—	p.m.		
	<i>Article 15 04 09 — Subtotal</i>		—	p.m.	—	p.m.		
15 04 10	<i>Pilot project — Economy of cultural diversity</i>	3.2	750 000	375 000	p.m.	225 000	-750 000	-150 000
15 04 44	<i>Culture Programme (2007 to 2013)</i>	3.2	58 503 000	50 500 000	59 356 000	51 000 000	853 000	500 000
15 04 45	<i>Pilot project — Artist mobility</i>	3.2	—	350 000	—	p.m.		-350 000
15 04 46	<i>Preparatory action — Culture in external relations</i>	3.2	500 000	250 000	p.m.	150 000	-500 000	-100 000
15 04 50	<i>European Heritage Label</i>	3.2	350 000	250 000	300 000	318 750	-50 000	68 750
15 04 66	<i>MEDIA 2007 — Support programme for the European audiovisual sector</i>							
15 04 66 01	MEDIA 2007 — Support programme for the European audiovisual sector	3.2	106 752 000	100 000 000	108 109 000	101 000 000	1 357 000	1 000 000
15 04 66 02	Preparatory action — Implementation of the MEDIA 2007 programmes in third countries	4	—	p.m.	—	p.m.		
15 04 66 03	Preparatory action — Circulation of audiovisual works in a digital environment	3.2	2 000 000	1 000 000	p.m.	p.m.	-2 000 000	-1 000 000
	<i>Article 15 04 66 — Subtotal</i>		108 752 000	101 000 000	108 109 000	101 000 000	-643 000	
15 04 68	<i>MEDIA Mundus</i>	3.2	4 925 000	4 760 000	4 500 000	4 600 000	-425 000	-160 000
15 04 70	<i>Pilot project — House of European History</i>				p.m.	p.m.	p.m.	p.m.
	<i>Chapter 15 04 — Subtotal</i>		173 780 000	157 485 000	172 265 000	157 293 750	-1 515 000	-191 250
15 05	Encouraging and promoting cooperation in the field of youth and sports							
15 05 06	<i>Special annual events</i>	3.2	1 500 000	2 700 000	p.m.	450 000	-1 500 000	-2 250 000
15 05 09	<i>Completion of previous programmes/actions in the field of youth</i>	3.2	—	p.m.	—	p.m.		
15 05 10	<i>Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service</i>	3.2	—	p.m.	—	p.m.		
15 05 11	<i>Preparatory action in the field of sport</i>	3.2	p.m.	2 300 000	p.m.	209 000		-2 091 000
15 05 20	<i>Preparatory action — European partnerships on sport</i>	3.2	4 000 000	2 000 000	p.m.	500 000	-4 000 000	-1 500 000

15 05 55	<b>Youth in Action</b>	3.2	139 608 000	123 000 000	140 450 000	129 000 000	842 000	6 000 000
	<i>Chapter 15 05 — Subtotal</i>		145 108 000	130 000 000	140 450 000	130 159 000	-4 658 000	159 000
15 07	People — Programme for the mobility of researchers							
15 07 77	<b>People</b>	1.1	905 662 068	588 805 947	954 252 000	800 000 000	48 589 932	211 194 053
15 07 78	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>	1.1	p.m.	p.m.	p.m.	p.m.		
15 07 79	<b>Pilot project — Knowledge partnerships</b>	1.1	1 000 000	750 000	p.m.	499 900	-1 000 000	-250 100
	<i>Chapter 15 07 — Subtotal</i>		906 662 068	589 555 947	954 252 000	800 499 900	47 589 932	210 943 953
	<i>Title 15 — Subtotal</i>		2 695 715 155	2 111 340 060	2 763 802 501	2 519 971 776	68 087 346	408 631 716
	<i>40 01 40</i>		29 933	29 933			-29 933	-29 933
			2 695 745 088	2 111 369 993			68 057 413	408 601 783
16	Communication							
16 01	Administrative expenditure of the 'Communication' policy area							
16 01 01	<b>Expenditure related to staff in active employment in the 'Communication' policy area</b>							
16 01 01 01	Expenditure related to staff in active employment in the 'Communication' policy area: Headquarters	5	61 854 849	61 854 849	65 551 998	65 551 998	3 697 149	3 697 149
	<i>Article 16 01 01 — Subtotal</i>		61 854 849	61 854 849	65 551 998	65 551 998	3 697 149	3 697 149
16 01 02	<b>External staff and other management expenditure in support of the 'Communication' policy area</b>							
16 01 02 01	External staff of the Directorate-General for Communication: Headquarters	5	7 276 540	7 276 540	6 190 249	6 190 249	-1 086 291	-1 086 291
16 01 02 03	External staff of the Directorate-General for Communication: Commission Representations	5	15 749 000	15 749 000	16 265 000	16 265 000	516 000	516 000
16 01 02 11	Other management expenditure of the Directorate-General for Communication: Headquarters	5	3 299 156	3 299 156	3 365 317	3 365 317	66 161	66 161
	<i>40 01 40</i>		5 987	5 987			-5 987	-5 987
			3 305 143	3 305 143			60 174	60 174
	<i>Article 16 01 02 — Subtotal</i>		26 324 696	26 324 696	25 820 566	25 820 566	-504 130	-504 130
	<i>40 01 40</i>		5 987	5 987			-5 987	-5 987
			26 330 683	26 330 683			-510 117	-510 117
16 01 03	<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	3 949 324	3 949 324	4 074 022	4 074 022	124 698	124 698
16 01 03 03	Buildings and related expenditure of the Directorate-General for Communication: Commission Representations	5	25 404 000	25 404 000	26 531 000	26 531 000	1 127 000	1 127 000

16 01 03 04	Other working expenditure	5	1 350 000	1 350 000	1 317 000	1 317 000	-33 000	-33 000
	<i>Article 16 01 03 — Subtotal</i>		30 703 324	30 703 324	31 922 022	31 922 022	1 218 698	1 218 698
<b>16 01 04</b>	<b>Support expenditure for operations in the Communication policy area</b>							
16 01 04 01	Communication actions — Expenditure on administrative management	3.2	3 200 000	3 200 000	3 200 000	3 200 000		
16 01 04 02	Visits to the Commission — Expenditure on administrative management	3.2	650 000	650 000	800 000	800 000	150 000	150 000
16 01 04 03	Europe for Citizens — Expenditure on administrative management	3.2	230 000	230 000	250 000	250 000	20 000	20 000
16 01 04 30	Education, Audiovisual and Culture Executive Agency	3.2	3 370 000	3 370 000	3 370 000	3 370 000		
	<i>Article 16 01 04 — Subtotal</i>		7 450 000	7 450 000	7 620 000	7 620 000	170 000	170 000
	<i>Chapter 16 01 — Subtotal 40 01 40</i>		126 332 869	126 332 869	130 914 586	130 914 586	4 581 717	4 581 717
			5 987	5 987			-5 987	-5 987
			126 338 856	126 338 856			4 575 730	4 575 730
16 02	Communication and the media							
<b>16 02 02</b>	<b>actions</b>	3.2	26 960 000	23 500 000	28 400 000	29 000 000	1 440 000	5 500 000
	40 02 41		4 500 000	4 500 000			-4 500 000	-4 500 000
			31 460 000	28 000 000			-3 060 000	1 000 000
<b>16 02 03</b>	<b>Information for the media</b>	3.2	4 950 000	4 000 000	5 150 000	4 200 000	200 000	200 000
<b>16 02 04</b>	<b>Operation of radio and television studios and audiovisual equipment</b>	5	6 755 000	6 500 000	5 553 000	5 553 000	-1 202 000	-947 000
<b>16 02 06</b>	<b>Preparatory action — European research grants for cross-border investigative journalism</b>	5	1 000 000	500 000	p.m.	p.m.	-1 000 000	-500 000
<b>16 02 07</b>	<b>Pilot project — Share Europe Online</b>	5	1 000 000	500 000	p.m.	p.m.	-1 000 000	-500 000
	<i>Chapter 16 02 — Subtotal 40 02 41</i>		40 665 000	35 000 000	39 103 000	38 753 000	-1 562 000	3 753 000
			4 500 000	4 500 000			-4 500 000	-4 500 000
			45 165 000	39 500 000			-6 062 000	-747 000
16 03	‘Going Local’ communication							
<b>16 03 01</b>	<b>Information outlets</b>	3.2	13 750 000	12 000 000	13 800 000	12 700 000	50 000	700 000
<b>16 03 02</b>	<b>Communication of the Commission Representations</b>							
16 03 02 01	Communication of the Commission Representations	3.2	5 870 000	5 560 000	7 226 000	6 600 000	1 356 000	1 040 000
	40 02 41		1 000 000	1 000 000			-1 000 000	-1 000 000
			6 870 000	6 560 000			356 000	40 000
16 03 02 02	European Public Spaces	5	1 440 000	1 440 000	1 300 000	1 300 000	-140 000	-140 000
	<i>Article 16 03 02 — Subtotal 40 02 41</i>		7 310 000	7 000 000	8 526 000	7 900 000	1 216 000	900 000
			1 000 000	1 000 000			-1 000 000	-1 000 000
			8 310 000	8 000 000			216 000	-100 000
<b>16 03 04</b>	<b>Communicating Europe in Partnership</b>	3.2	10 700 000	10 200 000	12 500 000	12 000 000	1 800 000	1 800 000
	40 02 41		2 300 000	2 400 000			-2 300 000	-2 400 000
			13 000 000	12 600 000			-500 000	-600 000
<b>16 03 05</b>	<b>EuroGlobe</b>							
16 03 05 01	Preparatory action — EuroGlobe	3.2	—	—	—	—		
16 03 05 02	Completion of pilot project EuroGlobe	3.2	—	—	—	—		
	<i>Article 16 03 05 — Subtotal</i>		—	—	—	—		
	<i>Chapter 16 03 — Subtotal 40 02 41</i>		31 760 000	29 200 000	34 826 000	32 600 000	3 066 000	3 400 000
			3 300 000	3 400 000			-3 300 000	-3 400 000
			35 060 000	32 600 000			-234 000	

16 04	Analysis and communication tools								
	<b>Public</b>								
16 04 01	<i>opinion analysis</i>	3.2	6 150 000	6 000 000	6 600 000	5 900 000	450 000	-100 000	
	<b>Online and</b>								
16 04 02	<i>written information and communication tools</i>								
16 04 02 01	Online and written information and communication tools	3.2	14 380 000	13 760 000	16 860 000	14 500 000	2 480 000	740 000	
16 04 02 02	Online summary of legislation (SCAD+)	5	—	p.m.	—	p.m.			
	<i>Article 16 04 02 — Subtotal</i>		14 380 000	13 760 000	16 860 000	14 500 000	2 480 000	740 000	
	<b>Written</b>								
16 04 04	<i>publications for general use</i>	5	2 700 000	2 500 000	2 300 000	2 100 000	-400 000	-400 000	
	<i>Chapter 16 04 — Subtotal</i>		23 230 000	22 260 000	25 760 000	22 500 000	2 530 000	240 000	
16 05	Fostering European citizenship								
	<b>Europe for</b>								
16 05 01	<i>Citizens</i>								
16 05 01 01	Europe for Citizens	3.2	28 220 000	28 000 000	26 330 000	28 500 000	-1 890 000	500 000	
16 05 01 02	Preparatory action for the preservation of commemorative sites in Europe	3.2	p.m.	p.m.	—	—	—	—	
	<i>Article 16 05 01 — Subtotal</i>		28 220 000	28 000 000	26 330 000	28 500 000	-1 890 000	500 000	
	<b>Visits to the</b>								
16 05 02	<i>Commission</i>	3.2	2 970 000	2 500 000	4 000 000	3 200 000	1 030 000	700 000	
	<b>European</b>								
16 05 03	<i>Year of Volunteering 2011</i>								
16 05 03 01	Preparatory action — European Year of Volunteering 2011	3.2	—	—	—	—	—	—	
16 05 03 02	European Year of Volunteering 2011	3.2	—	900 000	—	p.m.	—	-900 000	
	<i>Article 16 05 03 — Subtotal</i>		—	900 000	—	p.m.	—	-900 000	
	<b>European</b>								
16 05 06	<i>Civil Society House</i>	3.2	p.m.	p.m.	—	—	—	—	
	<b>European</b>								
16 05 07	<i>Year of Citizens 2013</i>								
16 05 07 01	Preparatory action — European Year of Citizens 2013	3.2	1 000 000	600 000	p.m.	150 000	-1 000 000	-450 000	
16 05 07 02	European year of Citizens 2013	3.2	—	—	1 000 000	500 000	1 000 000	500 000	
	<i>Article 16 05 07 — Subtotal</i>		1 000 000	600 000	1 000 000	650 000	—	50 000	
	<i>Chapter 16 05 — Subtotal</i>		32 190 000	32 000 000	31 330 000	32 350 000	-860 000	350 000	
	<i>Title 16 — Subtotal</i>		254 177 869	244 792 869	261 933 586	257 117 586	7 755 717	12 324 717	
	<i>40 01 40, 40 02 41</i>		7 805 987 261 983 856	7 905 987 252 698 856			-7 805 987 -50 270	-7 905 987 4 418 730	
17	Health and consumer protection								
17 01	Administrative expenditure of the 'Health and consumer protection' policy area								
	<b>Expenditure</b>								
17 01 01	<i>related to staff in active employment in the 'Health and consumer protection' policy area</i>	5	77 743 252	77 743 252	79 114 480	79 114 480	1 371 228	1 371 228	
	<b>External</b>								
17 01 02	<i>staff and other management expenditure in support of the 'Health and consumer protection' policy area</i>								
17 01 02 01	External staff	5	7 776 354	7 776 354	7 596 367	7 596 367	-179 987	-179 987	
17 01 02 11	Other management expenditure	5	9 661 525	9 661 525	9 785 151	9 785 151	123 626	123 626	
	40 01 40		280 045 9 941 570	280 045 9 941 570			-280 045 -156 419	-280 045 -156 419	
	<i>Article 17 01 02 — Subtotal</i>		17 437 879	17 437 879	17 381 518	17 381 518	-56 361	-56 361	
	40 01 40		280 045 17 717 924	280 045 17 717 924			-280 045 -336 406	-280 045 -336 406	

17 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Health and consumer protection' policy area</i>							
17 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Health and consumer protection' policy area: Headquarters	5	4 963 771	4 963 771	4 916 922	4 916 922	-46 849	-46 849
17 01 03 03	Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange	5	5 338 000	5 338 000	4 700 000	4 700 000	-638 000	-638 000
	<i>Article 17 01 03 — Subtotal</i>		10 301 771	10 301 771	9 616 922	9 616 922	-684 849	-684 849
17 01 04	<i>Support expenditure for operations of the 'Health and consumer protection' policy area</i>							
17 01 04 01	Plant-health measures — Expenditure on administrative management	2	600 000	600 000	600 000	600 000		
17 01 04 02	Programme of the European Union action in the field of health — Expenditure on administrative management	3.2	1 400 000	1 400 000	1 500 000	1 500 000	100 000	100 000
17 01 04 03	Programme of the Union action in the field of consumer policy — Expenditure on administrative management	3.2	950 000	950 000	1 100 000	1 100 000	150 000	150 000
17 01 04 05	Feed and food safety and related activities — Expenditure on administrative management	2	700 000	700 000	600 000	600 000	-100 000	-100 000
17 01 04 07	Animal disease eradication and emergency fund — Expenditure on administrative management	2	300 000	300 000	300 000	300 000		
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	3.2	5 900 000	5 900 000	5 900 000	5 900 000		
17 01 04 31	Executive Agency for Health and Consumers — Contribution from programmes under Heading 2	2	1 170 000	1 170 000	1 170 000	1 170 000		
	<i>Article 17 01 04 — Subtotal</i>		11 020 000	11 020 000	11 170 000	11 170 000	150 000	150 000
	<i>Chapter 17 01 — Subtotal</i>		116 502 902	116 502 902	117 282 920	117 282 920	780 018	780 018
	<i>40 01 40</i>		280 045	280 045			-280 045	-280 045
			116 782 947	116 782 947			499 973	499 973
17 02	Consumer policy							
17 02 01	<i>Completion of Union activities in favour of consumers</i>	3.2	p.m.	p.m.	p.m.	p.m.		
17 02 02	<i>Union action in the field of consumer policy</i>	3.2	21 090 000	19 000 000	20 700 000	19 000 000	-390 000	
17 02 03	<i>Preparatory action — Monitoring measures in the field of consumer policy</i>	3.2	p.m.	860 400	p.m.	150 000		-710 400
17 02 04	<i>Pilot project — Transparency and stability in the financial markets</i>	1.1	p.m.	325 000	p.m.	200 000		-125 000
	<i>Chapter 17 02 — Subtotal</i>		21 090 000	20 185 400	20 700 000	19 350 000	-390 000	-835 400
17 03	Public health							
17 03 01	<i>Measures in the field of public health protection</i>							
17 03 01 01	Completion of public health programme (2003-2008)	3.2	p.m.	10 500 000	p.m.	3 000 000		-7 500 000



	<i>Article 17 03 01 — Subtotal</i>		p.m.	10 500 000	p.m.	3 000 000		-7 500 000
<b>17 03 03</b>	<b>European Centre for Disease Prevention and Control</b>							
17 03 03 01	European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2	3.2	36 936 900	36 936 900	37 390 000	37 390 000	453 100	453 100
17 03 03 02	European Centre for Disease Prevention and Control — Contribution to Title 3	3.2	19 790 100	19 790 100	19 337 000	19 337 000	-453 100	-453 100
	<i>Article 17 03 03 — Subtotal</i>		56 727 000	56 727 000	56 727 000	56 727 000		
<b>17 03 04</b>	<b>Preparatory action — Public health</b>	3.2	p.m.	p.m.	p.m.	p.m.		
<b>17 03 05</b>	<b>International agreements and membership of international organisations in the field of public health and tobacco control</b>	4	200 000	190 912	192 000	192 000	-8 000	1 088
<b>17 03 06</b>	<b>Union action in the field of health</b>	3.2	48 300 000	37 000 000	49 800 000	40 000 000	1 500 000	3 000 000
<b>17 03 07</b>	<b>European Food Safety Authority</b>							
17 03 07 01	European Food Safety Authority — Contribution to Titles 1 and 2	3.2	48 266 209	48 266 209	46 890 000	46 890 000	-1 376 209	-1 376 209
17 03 07 02	European Food Safety Authority — Contribution to Title 3	3.2	26 813 571	23 992 571	27 444 000	24 980 000	630 429	987 429
	<i>Article 17 03 07 — Subtotal</i>		75 079 780	72 258 780	74 334 000	71 870 000	-745 780	-388 780
<b>17 03 08</b>	<b>Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration</b>	1.1	p.m.	300 000	p.m.	p.m.		-300 000
<b>17 03 09</b>	<b>Pilot project — Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality</b>	2	p.m.	1 600 000	p.m.	p.m.		-1 600 000
<b>17 03 10</b>	<b>European Medicines Agency</b>							
17 03 10 01	European Medicines Agency — Contribution to Titles 1 and 2	1.1	7 655 333	7 655 333	6 165 000	6 165 000	-1 490 333	-1 490 333
17 03 10 02	European Medicines Agency — Contribution to Title 3	1.1	15 310 667	15 310 667	27 065 000	27 065 000	11 754 333	11 754 333
17 03 10 03	Special contribution for orphan medicinal products	1.1	6 000 000	6 000 000	6 000 000	6 000 000		
	<i>Article 17 03 10 — Subtotal</i>		28 966 000	28 966 000	39 230 000	39 230 000	10 264 000	10 264 000
<b>17 03 11</b>	<b>Pilot project — Fruit and vegetable consumption</b>	2	1 000 000	1 000 000	—	500 000	-1 000 000	-500 000
<b>17 03 12</b>	<b>Pilot project — Healthy diet: early years and ageing population</b>	2	1 000 000	500 000	—	200 000	-1 000 000	-300 000
<b>17 03 13</b>	<b>Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes</b>	2	1 000 000	500 000	—	200 000	-1 000 000	-300 000
<b>17 03 14</b>	<b>Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage</b>	2	1 000 000	500 000	—	200 000	-1 000 000	-300 000

17 03 15	<i>Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems</i>	3.2	1 000 000	500 000	—	200 000	-1 000 000	-300 000
	<i>Chapter 17 03 — Subtotal</i>		214 272 780	210 542 692	220 283 000	212 319 000	6 010 220	1 776 308
17 04	Food and feed safety, animal health, animal welfare and Plant health							
17 04 01	<i>Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor</i>							
17 04 01 01	Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures	2	259 000 000	184 901 486	200 000 000	185 000 000	-59 000 000	98 514
17 04 01 02	Pilot project — Coordinated European Animal Welfare Network	2	1 000 000	500 000	—	300 000	-1 000 000	-200 000
	<i>Article 17 04 01 — Subtotal</i>		260 000 000	185 401 486	200 000 000	185 300 000	-60 000 000	-101 486
17 04 02	<i>Other measures in the veterinary, animal welfare and public health field</i>							
17 04 02 01	Other measures in the veterinary, animal welfare and public health field — New measures	2	18 000 000	12 326 766	14 000 000	13 000 000	-4 000 000	673 234
	<i>Article 17 04 02 — Subtotal</i>		18 000 000	12 326 766	14 000 000	13 000 000	-4 000 000	673 234
17 04 03	<i>Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health</i>							
17 04 03 01	Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures	2	10 000 000	9 482 128	10 000 000	10 000 000		517 872
17 04 03 03	Preparatory action — Control posts (resting points) in relation to transport of animals	2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 17 04 03 — Subtotal</i>		10 000 000	9 482 128	10 000 000	10 000 000		517 872
17 04 04	<i>Plant-health measures</i>							
17 04 04 01	Plant-health measures — New measures	2	14 000 000	9 482 128	14 000 000	13 000 000		3 517 872
	<i>Article 17 04 04 — Subtotal</i>		14 000 000	9 482 128	14 000 000	13 000 000		3 517 872
17 04 06	<i>Completion of earlier veterinary and plant-health measures</i>	3.2	p.m.	347 000	p.m.	p.m.		-347 000
17 04 07	<i>Feed and food safety and related activities</i>							
17 04 07 01	Feed and food safety and related activities — New measures	2	32 000 000	26 549 957	34 000 000	28 000 000	2 000 000	1 450 043
	<i>Article 17 04 07 — Subtotal</i>		32 000 000	26 549 957	34 000 000	28 000 000	2 000 000	1 450 043
17 04 09	<i>International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>	4	250 000	238 640	276 000	276 000	26 000	37 360
	<i>Chapter 17 04 — Subtotal</i>		334 250 000	243 828 105	272 276 000	249 576 000	-61 974 000	5 747 895
	<i>Title 17 — Subtotal</i>		686 115 682	591 059 099	630 541 920	598 527 920	-55 573 762	7 468 821
	<i>40 01 40</i>		280 045	280 045			-280 045	-280 045
			686 395 727	591 339 144			-55 853 807	7 188 776
18	Home affairs							

18 01	Administrative expenditure of the 'Home affairs' policy area							
	<i>Expenditure related to staff in active employment in the 'Home affairs' policy area</i>	5	30 477 753	30 477 753	31 645 793	31 645 793	1 168 040	1 168 040
18 01 01								
18 01 02	<i>External staff and other management expenditure in support of the 'Home affairs' policy area</i>							
18 01 02 01	External staff	5	2 830 564	2 830 564	2 260 869	2 260 869	-569 695	-569 695
18 01 02 11	Other management expenditure	5	1 810 130	1 810 130	1 741 785	1 741 785	-68 345	-68 345
	40 01 40		39 662	39 662			-39 662	-39 662
			1 849 792	1 849 792			-108 007	-108 007
	<i>Article 18 01 02 — Subtotal</i>		4 640 694	4 640 694	4 002 654	4 002 654	-638 040	-638 040
	40 01 40		39 662	39 662			-39 662	-39 662
			4 680 356	4 680 356			-677 702	-677 702
18 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Home affairs' policy area</i>	5	1 945 951	1 945 951	1 966 770	1 966 770	20 819	20 819
18 01 04	<i>Support expenditure for operations in the 'Home affairs' policy area</i>							
18 01 04 02	European Refugee Fund — Expenditure on administrative management	3.1	500 000	500 000	500 000	500 000		
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	3.1	200 000	200 000	200 000	200 000		
18 01 04 08	External Borders Fund — Expenditure on administrative management	3.1	500 000	500 000	500 000	500 000		
18 01 04 09	European Fund for the Integration of third-country nationals — Expenditure on administrative management	3.1	500 000	500 000	500 000	500 000		
18 01 04 10	European Return Fund — Expenditure on administrative management	3.1	500 000	500 000	500 000	500 000		
18 01 04 16	Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management	3.1	200 000	200 000	350 000	350 000	150 000	150 000
18 01 04 17	Prevention of and fight against crime — Expenditure on administrative management	3.1	600 000	600 000	550 000	550 000	-50 000	-50 000
	<i>Article 18 01 04 — Subtotal</i>		3 000 000	3 000 000	3 100 000	3 100 000	100 000	100 000
	<i>Chapter 18 01 — Subtotal</i>		40 064 398	40 064 398	40 715 217	40 715 217	650 819	650 819
	40 01 40		39 662	39 662			-39 662	-39 662
			40 104 060	40 104 060			611 157	611 157
18 02	Solidarity — External borders, return, visa policy and free movement of people							
18 02 03	<i>European Agency for the Management of Operational Cooperation at the External Borders</i>							

18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Titles 1 and 2	3.1	29 000 000	29 000 000	29 000 000	29 000 000		
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Title 3	3.1	50 500 000	40 500 000	49 959 000	49 959 000	-541 000	9 459 000
	40 02 41		9 000 000 59 500 000	9 000 000 49 500 000			-9 000 000 -9 541 000	-9 000 000 459 000
	<i>Article 18 02 03 — Subtotal</i>		79 500 000	69 500 000	78 959 000	78 959 000	-541 000	9 459 000
	40 02 41		9 000 000 88 500 000	9 000 000 78 500 000			-9 000 000 -9 541 000	-9 000 000 459 000
<b>18 02 04</b>	<b>Schengen information system (SIS II)</b>	3.1	10 360 000	13 678 411	36 750 000	22 500 000	26 390 000	8 821 589
	40 02 41		5 180 000 15 540 000	6 131 702 19 810 113			-5 180 000 21 210 000	-6 131 702 2 689 887
<b>18 02 05</b>	<b>Visa Information System (VIS)</b>	3.1	38 740 000	27 356 823	8 750 000	28 500 000	-29 990 000	1 143 177
<b>18 02 06</b>	<b>External Borders Fund</b>	3.1	349 100 000	187 482 911	415 000 000	235 000 000	65 900 000	47 517 089
<b>18 02 07</b>	<b>Schengen evaluation</b>	3.1	p.m.	p.m.	p.m.	p.m.		
	40 02 41		560 000 560 000	528 270 528 270	730 000 730 000	730 000 730 000	170 000	201 730
<b>18 02 08</b>	<b>Preparatory action — Completion of return management in the area of migration</b>	3.1	p.m.	p.m.	p.m.	p.m.		
<b>18 02 09</b>	<b>European Return Fund</b>	3.1	162 500 000	72 242 766	185 500 000	93 000 000	23 000 000	20 757 234
<b>18 02 10</b>	<b>Preparatory action — Migration management — Solidarity in action</b>	3.1	p.m.	p.m.	p.m.	p.m.		
<b>18 02 11</b>	<b>Agency for the operational management of large-scale IT systems in the area of freedom, security and justice</b>							
18 02 11 01	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2	3.1	13 860 000	13 860 000	30 100 000	24 707 000	16 240 000	10 847 000
18 02 11 02	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Title 3	3.1	5 940 000	5 940 000	10 900 000	9 730 000	4 960 000	3 790 000
	<i>Article 18 02 11 — Subtotal</i>		19 800 000	19 800 000	41 000 000	34 437 000	21 200 000	14 637 000
<b>18 02 12</b>	<b>Schengen Facility for Croatia</b>	3.1			p.m.	p.m.	p.m.	p.m.
	<i>Chapter 18 02 — Subtotal</i>		660 000 000	390 060 911	765 959 000	492 396 000	105 959 000	102 335 089
	40 02 41		14 740 000 674 740 000	15 659 972 405 720 883	730 000 766 689 000	730 000 493 126 000	-14 010 000 91 949 000	-14 929 972 87 405 117
18 03	Migration flows — Common immigration and asylum policies							
<b>18 03 03</b>	<b>European Refugee Fund</b>	3.1	102 530 000	57 682 805	112 330 000	60 000 000	9 800 000	2 317 195
<b>18 03 04</b>	<b>Emergency measures in the event of mass influxes of refugees</b>	3.1	9 800 000	5 037 429	9 800 000	5 300 000		262 571
<b>18 03 05</b>	<b>European Migration Network</b>	3.1	8 000 000	4 150 690	6 500 000	3 900 000	-1 500 000	-250 690
<b>18 03 06</b>	<b>Preparatory action — Completion of integration of third-country nationals</b>	3.1	p.m.	p.m.	p.m.	p.m.		
<b>18 03 07</b>	<b>Completion of ARGO</b>	3.1	p.m.	p.m.	—	p.m.	—	

18 03 09	<b>European Fund for the Integration of third-country nationals</b>	3.1	162 500 000	85 018 402	177 500 000	89 000 000	15 000 000	3 981 598
18 03 11	<b>Eurodac</b>	3.1	500 000	377 335	p.m.	p.m.	-500 000	-377 335
18 03 14	<b>European Asylum Support Office (EASO)</b>							
18 03 14 01	European Asylum Support Office — Contribution to Titles 1 and 2	3.1	5 058 000	5 058 000	7 000 000	7 000 000	1 942 000	1 942 000
18 03 14 02	European Asylum Support Office — Contribution to Title 3	3.1	4 942 000	2 422 000	5 000 000	2 000 000	58 000	-422 000
	<i>Article 18 03 14 — Subtotal</i>		10 000 000	7 480 000	12 000 000	9 000 000	2 000 000	1 520 000
18 03 15	<b>Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees</b>	3.1	p.m.	500 000	p.m.	225 000		-275 000
18 03 16	<b>Pilot project — Funding for victims of torture</b>	3.1	2 000 000	1 000 000	p.m.	p.m.	-2 000 000	-1 000 000
18 03 17	<b>Preparatory action — Enable the resettlement of refugees during emergency situations</b>	3.1	3 000 000	1 500 000	p.m.	p.m.	-3 000 000	-1 500 000
18 03 18	<b>Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union</b>	3.1	1 000 000	500 000	p.m.	p.m.	-1 000 000	-500 000
	<i>Chapter 18 03 — Subtotal</i>		299 330 000	163 246 661	318 130 000	167 425 000	18 800 000	4 178 339
18 05	Security and safeguarding liberties							
18 05 01	<b>Cooperation programmes in the fields of justice and home affairs — Title VI</b>							
18 05 01 01	Completion of cooperation programmes in the fields of justice and home affairs, and AGIS	3.1	p.m.	p.m.	—	p.m.	—	—
18 05 01 03	Completion of Erasmus for judges (exchange programme for judicial authorities)	3.1	—	—	—	—	—	—
	<i>Article 18 05 01 — Subtotal</i>		p.m.	p.m.	—	p.m.	—	—
18 05 02	<b>European Police Office (Europol)</b>							
18 05 02 01	European Police Office — Contribution to Titles 1 and 2	3.1	61 635 739	61 635 739	56 600 000	56 600 000	-5 035 739	-5 035 739
18 05 02 02	European Police Office — Contribution to Title 3	3.1	20 869 261	17 869 261	18 582 500	18 582 500	-2 286 761	713 239
	<i>Article 18 05 02 — Subtotal</i>		82 505 000	79 505 000	75 182 500	75 182 500	-7 322 500	-4 322 500
18 05 04	<b>Preparatory action — Completion of preparatory actions for the victims of terrorist acts</b>	3.1	p.m.	p.m.	p.m.	p.m.		
18 05 05	<b>European Police College</b>							
18 05 05 01	European Police College — Contribution to Titles 1 and 2	3.1	3 917 430	3 917 430	4 622 140	4 622 140	704 710	704 710
18 05 05 02	European Police College — Contribution to Title 3	3.1	4 533 210	4 533 210	3 828 500	3 828 500	-704 710	-704 710
	<i>Article 18 05 05 — Subtotal</i>		8 450 640	8 450 640	8 450 640	8 450 640		
18 05 06	<b>Pilot project — Completion of the fight against terrorism</b>	3.1	p.m.	p.m.	p.m.	p.m.		
18 05 07	<b>Completion of crisis management capacity</b>	3.1	p.m.	p.m.	—	p.m.	—	—

18 05 08	<i>Prevention, preparedness and consequence management of terrorism</i>	3.1	23 280 000	7 546 710	12 100 000	7 850 000	-11 180 000	303 290
18 05 09	<i>Prevention of and fight against crime</i>	3.1	117 570 000	34 903 533	53 150 000	35 000 000	-64 420 000	96 467
18 05 11	<i>European Monitoring Centre for Drugs and Drug Addiction</i>							
18 05 11 01	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2	3.1	10 629 367	10 629 367	11 091 894	11 091 894	462 527	462 527
18 05 11 02	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3	3.1	3 935 553	3 935 553	4 355 106	4 355 106	419 553	419 553
	<i>Article 18 05 11 — Subtotal</i>		14 564 920	14 564 920	15 447 000	15 447 000	882 080	882 080
	<i>Chapter 18 05 — Subtotal</i>		246 370 560	144 970 803	164 330 140	141 930 140	-82 040 420	-3 040 663
18 08	Policy strategy and coordination							
18 08 01	<i>Prince — Area of freedom, security and justice</i>	3.1	2 800 000	1 437 648	2 900 000	1 500 000	100 000	62 352
18 08 05	<i>Evaluation and impact assessment</i>	3.1	600 000	377 335	600 000	400 000		22 665
	<i>Chapter 18 08 — Subtotal</i>		3 400 000	1 814 983	3 500 000	1 900 000	100 000	85 017
	<i>Title 18 — Subtotal</i>		1 249 164 958	740 157 756	1 292 634 357	844 366 357	43 469 399	104 208 601
	<i>40 01 40, 40 02 41</i>		14 779 662 1 263 944 620	15 699 634 755 857 390	730 000 1 293 364 357	730 000 845 096 357	-14 049 662 29 419 737	-14 969 634 89 238 967
19	External relations							
19 01	Administrative expenditure of the 'External relations' policy area							
19 01 01	<i>Expenditure related to staff in active employment in the 'External relations policy area'</i>							
19 01 01 01	Expenditure related to staff in active employment in the 'Service for Foreign Policy Instruments'	5	7 394 602	7 394 602	7 397 717	7 397 717	3 115	3 115
19 01 01 02	Expenditure related to staff in active employment in the 'External relations' policy area in Union delegations	5	6 376 989	6 376 989	7 044 871	7 044 871	667 882	667 882
	<i>Article 19 01 01 — Subtotal</i>		13 771 591	13 771 591	14 442 588	14 442 588	670 997	670 997
19 01 02	<i>External staff and other management expenditure in support of the 'External relations policy area'</i>							
19 01 02 01	External staff of the 'Service for Foreign Policy Instruments'	5	1 685 884	1 685 884	1 674 052	1 674 052	-11 832	-11 832
19 01 02 02	External staff of the 'External relations' policy area in Union delegations	5	817 380	817 380	857 444	857 444	40 064	40 064
19 01 02 11	Other management expenditure of the 'Service for Foreign Policy Instruments'	5	567 077	567 077	585 573	585 573	18 496	18 496
	<i>40 01 40</i>		16 345 583 422	16 345 583 422			-16 345 2 151	-16 345 2 151
19 01 02 12	Other management expenditure of the 'External relations' policy area in Union delegations	5	441 438	441 438	435 830	435 830	-5 608	-5 608
	<i>Article 19 01 02 — Subtotal</i>		3 511 779	3 511 779	3 552 899	3 552 899	41 120	41 120
	<i>40 01 40</i>		16 345 3 528 124	16 345 3 528 124			-16 345 24 775	-16 345 24 775

<b>19 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘External relations’ policy area</i></b>							
19 01 03 01	Expenditure related to information and communication technology equipment and services of the ‘Service for Foreign Policy Instruments’	5	472 132	472 132	459 764	459 764	-12 368	-12 368
19 01 03 02	Buildings and related expenditure of the ‘External relations’ policy area in Union delegations	5	3 524 000	3 524 000	3 609 319	3 609 319	85 319	85 319
	<i>Article 19 01 03 — Subtotal</i>		3 996 132	3 996 132	4 069 083	4 069 083	72 951	72 951
<b>19 01 04</b>	<b><i>Support expenditure for operations in the ‘External relations’ policy area</i></b>							
19 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	4	59 632 000	59 632 000	57 680 196	57 680 196	-1 951 804	-1 951 804
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	4	58 507 566	58 507 566	57 314 454	57 314 454	-1 193 112	-1 193 112
19 01 04 03	Instrument for Stability (IfS) — Expenditure on administrative management	4	8 144 000	8 144 000	9 100 000	9 100 000	956 000	956 000
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	4	500 000	500 000	500 000	500 000		
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	4	p.m.	p.m.	p.m.	p.m.		
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	4	1 274 300	1 274 300	1 400 000	1 400 000	125 700	125 700
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	4	11 460 000	11 460 000	10 981 000	10 981 000	-479 000	-479 000
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	4	100 000	100 000	100 000	100 000		
19 01 04 20	Administrative support expenditure for the ‘External relations’ policy area	4	p.m.	p.m.	p.m.	p.m.		
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from external relations programmes	4	4 579 000	4 579 000	4 767 000	4 767 000	188 000	188 000
	<i>Article 19 01 04 — Subtotal</i>		144 196 866	144 196 866	141 842 650	141 842 650	-2 354 216	-2 354 216
	<i>Chapter 19 01 — Subtotal</i>		165 476 368	165 476 368	163 907 220	163 907 220	-1 569 148	-1 569 148
	<i>40 01 40</i>		16 345 165 492 713	16 345 165 492 713			-16 345 -1 585 493	-16 345 -1 585 493
19 02	Cooperation with third countries in the area of migration and asylum							
<b>19 02 01</b>	<b><i>Cooperation with third countries in the areas of migration and asylum</i></b>							
	<i>Chapter 19 02 — Subtotal</i>	4	57 648 000	57 684 001	58 000 000	32 000 000	352 000	-25 684 001
19 03	Common foreign and security policy (CFSP)							

19 03 01	<b>Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</b>							
19 03 01 01	Monitoring mission in Georgia	4	31 000 000	26 632 197	23 000 000	23 000 000	-8 000 000	-3 632 197
19 03 01 02	EULEX Kosovo	4	155 000 000	133 160 983	140 000 000	110 000 000	-15 000 000	-23 160 983
19 03 01 03	EUPOL Afghanistan	4	53 000 000	42 955 156	61 000 000	58 000 000	8 000 000	15 044 844
19 03 01 04	Other crisis management measures and operations	4	61 714 000	51 586 278	90 000 000	65 000 000	28 286 000	13 413 722
	<i>Article 19 03 01 — Subtotal</i>		300 714 000	254 334 614	314 000 000	256 000 000	13 286 000	1 665 386
19 03 02	<b>Non-proliferation and disarmament</b>	4	20 000 000	14 557 025	19 500 000	18 000 000	-500 000	3 442 975
19 03 04	<b>Emergency measures</b>	4	35 000 000	28 636 770	34 000 000	25 000 000	-1 000 000	-3 636 770
19 03 05	<b>Preparatory and follow-up measures</b>	4	6 750 000	4 510 291	8 332 000	5 000 000	1 582 000	489 709
19 03 06	<b>European Union Special Representatives</b>	4	p.m.	238 640	20 000 000	16 000 000	20 000 000	15 761 360
	<i>Chapter 19 03 — Subtotal</i>		362 464 000	302 277 340	395 832 000	320 000 000	33 368 000	17 722 660
19 04	European Instrument for Democracy and Human Rights (EIDHR)							
19 04 01	<b>European Instrument for Democracy and Human Rights (EIDHR)</b>	4	126 665 000	103 411 196	128 165 000	95 000 000	1 500 000	-8 411 196
19 04 03	<b>Electoral observation</b>	4	38 000 000	33 409 566	36 421 000	33 000 000	-1 579 000	-409 566
19 04 04	<b>Preparatory action — Establish a conflict-prevention network</b>	4	p.m.	p.m.	p.m.	p.m.		
19 04 05	<b>Completion of former cooperation</b>	4	p.m.	5 727 354	p.m.	1 000 000		-4 727 354
19 04 06	<b>Pilot project — Civil Society Forum EU-Russia</b>	4	400 000	200 000	p.m.	400 000	-400 000	200 000
19 04 07	<b>Pilot project — Funding for victims of torture</b>	4	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 19 04 — Subtotal</i>		165 065 000	142 748 116	164 586 000	129 400 000	-479 000	-13 348 116
19 05	Relations and cooperation with industrialised third countries							
19 05 01	<b>Cooperation with industrialised third countries</b>	4	24 021 000	19 854 828	24 400 000	19 000 000	379 000	-854 828
19 05 02	<b>Korean Peninsula Energy Development Organisation (KEDO)</b>	4	p.m.	p.m.	p.m.	p.m.		
19 05 03	<b>Pilot project — Transatlantic methods for handling global challenges</b>	4	p.m.	300 000	p.m.	p.m.		-300 000
	<i>Chapter 19 05 — Subtotal</i>		24 021 000	20 154 828	24 400 000	19 000 000	379 000	-1 154 828
19 06	Crisis response and global threats to security							
19 06 01	<b>Crisis response and preparedness</b>							
19 06 01 01	Crisis response and preparedness (Instrument for Stability)	4	232 834 000	150 772 596	241 717 000	160 000 000	8 883 000	9 227 404
19 06 01 02	Completion of former cooperation	4	p.m.	238 640	p.m.	p.m.		-238 640
	<i>Article 19 06 01 — Subtotal</i>		232 834 000	151 011 236	241 717 000	160 000 000	8 883 000	8 988 764
19 06 02	<b>Actions to protect countries and their populations against critical technological threats</b>							
19 06 02 01	Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)	4	46 300 000	28 636 770	46 300 000	32 000 000		3 363 230



19 06 02 03	Union policy on combating the proliferation of light arms	4	p.m.	820 921	p.m.	86 000		-734 921	
	<i>Article 19 06 02 — Subtotal</i>			46 300 000	29 457 691	46 300 000	32 086 000	2 628 309	
<b>19 06 03</b>	<b>Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)</b>	4		22 000 000	12 600 179	33 300 000	15 000 000	11 300 000	2 399 821
<b>19 06 04</b>	<b>Assistance in the nuclear sector</b>	4		76 055 700	64 910 013	77 476 000	69 405 000	1 420 300	4 494 987
<b>19 06 06</b>	<b>Consular cooperation</b>	4	p.m.	p.m.	—	—	—	—	—
<b>19 06 07</b>	<b>Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat</b>	4	p.m.	600 000	p.m.	340 000			-260 000
<b>19 06 08</b>	<b>Preparatory action — Emergency response to the financial and economic crisis in developing countries</b>	4	p.m.	200 000	p.m.	200 000			
<b>19 06 09</b>	<b>Pilot project — Programme for NGO-led peacebuilding activities</b>	4	p.m.	p.m.	p.m.	p.m.			
	<i>Chapter 19 06 — Subtotal</i>			377 189 700	258 779 119	398 793 000	277 031 000	21 603 300	18 251 881
19 08	European Neighbourhood Policy and relations with Russia								
<b>19 08 01</b>	<b>European Neighbourhood and Partnership financial cooperation</b>								
19 08 01 01	European Neighbourhood and Partnership financial cooperation with Mediterranean countries	4		1 243 861 010	671 552 312	1 203 630 000	695 500 000	-40 231 010	23 947 688
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	4		200 000 000	180 000 000	200 000 000	233 300 000		53 300 000
19 08 01 03	European Neighbourhood and Partnership financial cooperation with eastern Europe	4		728 385 000	331 699 712	822 850 000	412 800 000	94 465 000	81 100 288
19 08 01 04	Pilot project — Preventive and recovery actions for the Baltic seabed	4	p.m.	500 000	p.m.	p.m.			-500 000
19 08 01 05	Preparatory action — Minorities in Russia — Developing culture, media and civil society	4	p.m.	2 500 000	p.m.	1 286 000			-1 214 000
19 08 01 06	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4		1 500 000	750 000	p.m.	750 000	-1 500 000	
19 08 01 08	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	560 000	p.m.	550 000			-10 000
	<i>Article 19 08 01 — Subtotal</i>			2 173 746 010	1 187 562 024	2 226 480 000	1 344 186 000	52 733 990	156 623 976
<b>19 08 02</b>	<b>Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)</b>								
19 08 02 01	Cross-border cooperation (CBC) contribution from Heading 4	4		92 775 000	76 364 721	83 988 073	72 700 000	-8 786 927	-3 664 721
19 08 02 02	Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)	1.2		99 221 636	78 000 000	80 816 627	85 200 000	-18 405 009	7 200 000
	<i>Article 19 08 02 — Subtotal</i>			191 996 636	154 364 721	164 804 700	157 900 000	-27 191 936	3 535 279

19 08 03	<b>Completion of the financial protocols with Mediterranean countries</b>	4	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 19 08 — Subtotal</i>		2 365 742 646	1 341 926 745	2 391 284 700	1 502 086 000	25 542 054	160 159 255
19 09	Relations with Latin America							
19 09 01	<b>Cooperation with developing countries in Latin America</b>	4	364 323 000	277 589 580	364 564 000	290 000 000	241 000	12 410 420
19 09 02	<b>Preparatory action — Cooperation with middle income group countries in Latin America</b>	4	p.m.	500 000	p.m.	500 000		
19 09 03	<b>Cooperation activities other than Official Development Assistance (Latin America)</b>	4	10 000 000	2 863 677	16 000 000	3 000 000	6 000 000	136 323
	<i>Chapter 19 09 — Subtotal</i>		374 323 000	280 953 257	380 564 000	293 500 000	6 241 000	12 546 743
19 10	Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen)							
19 10 01	<b>Cooperation with developing countries in Asia</b>							
19 10 01 01	Cooperation with developing countries in Asia	4	520 903 500	403 106 931	506 690 519	391 000 000	-14 212 981	-12 106 931
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	4	198 915 000	152 729 442	201 000 000	139 000 000	2 085 000	-13 729 442
19 10 01 03	Preparatory action — Business and scientific exchanges with India	4	p.m.	2 300 000	p.m.	3 600 000		1 300 000
19 10 01 04	Preparatory action — Business and scientific exchanges with China	4	p.m.	3 300 000	p.m.	3 700 000		400 000
19 10 01 05	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	530 000	p.m.	550 000		20 000
19 10 01 06	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	200 000	p.m.	300 000		100 000
	<i>Article 19 10 01 — Subtotal</i>		719 818 500	562 166 373	707 690 519	538 150 000	-12 127 981	-24 016 373
19 10 02	<b>Cooperation with developing countries in Central Asia</b>	4	105 232 000	72 546 485	100 300 000	62 000 000	-4 932 000	-10 546 485
19 10 03	<b>Cooperation with Iraq, Iran and Yemen</b>	4	52 651 000	38 182 361	45 500 000	26 300 000	-7 151 000	-11 882 361
19 10 04	<b>Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)</b>	4	18 500 000	4 543 701	29 500 000	13 000 000	11 000 000	8 456 299
	<i>Chapter 19 10 — Subtotal</i>		896 201 500	677 438 920	882 990 519	639 450 000	-13 210 981	-37 988 920
19 11	Policy strategy and coordination for the 'External relations' policy area							
19 11 01	<b>Evaluation of results of Union aid, follow-up and audit measures</b>	4	14 000 000	11 454 708	14 840 000	12 000 000	840 000	545 292
19 11 02	<b>Information outreach on EU – External relations</b>	4	11 500 000	13 077 458	12 300 000	12 300 000	800 000	-777 458
19 11 03	<b>The European Union in the world</b>	4	2 500 000	3 913 692	1 490 000	1 200 000	-1 010 000	-2 713 692
	<i>Chapter 19 11 — Subtotal</i>		28 000 000	28 445 858	28 630 000	25 500 000	630 000	-2 945 858
19 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation							
19 49 04	<b>Support expenditure for operations in the External relations policy area</b>							

19 49 04 04	Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management	4	—	p.m.	p.m.	p.m.	p.m.	
19 49 04 05	Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management	4	—	p.m.	p.m.	p.m.	p.m.	
19 49 04 06	Assistance to partner countries in eastern Europe and Central Asia — Expenditure on administrative management	4	—	p.m.	p.m.	p.m.	p.m.	
19 49 04 12	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean third countries) — Expenditure on administrative management	4	—	p.m.	p.m.	p.m.	p.m.	
	<i>Article 19 49 04 — Subtotal</i>		—	p.m.	p.m.	p.m.	p.m.	
	<i>Chapter 19 49 — Subtotal</i>		—	p.m.	p.m.	p.m.	p.m.	
	<i>Title 19 — Subtotal</i>		4 816 131 214	3 275 884 552	4 888 987 439	3 401 874 220	72 856 225	125 989 668
	<i>40 01 40</i>		16 345	16 345			-16 345	-16 345
			4 816 147 559	3 275 900 897			72 839 880	125 973 323
20	Trade							
20 01	Administrative expenditure of the 'Trade' policy area							
<b>20 01 01</b>	<b><i>Expenditure related to staff in active employment in the 'Trade policy area'</i></b>							
20 01 01 01	Expenditure related to staff in active employment of the Directorate-General for Trade	5	47 265 499	47 265 499	49 112 626	49 112 626	1 847 127	1 847 127
20 01 01 02	Expenditure related to staff in active employment of Union delegations	5	13 244 517	13 244 517	14 089 743	14 089 743	845 226	845 226
	<i>Article 20 01 01 — Subtotal</i>		60 510 016	60 510 016	63 202 369	63 202 369	2 692 353	2 692 353
<b>20 01 02</b>	<b><i>External staff and other management expenditure in support of the 'Trade policy area'</i></b>							
20 01 02 01	External staff of the Directorate-General for Trade	5	3 531 000	3 531 000	3 258 902	3 258 902	-272 098	-272 098
20 01 02 02	External staff of the Directorate-General for Trade in Union delegations	5	6 484 544	6 484 544	6 459 410	6 459 410	-25 134	-25 134
20 01 02 11	Other management expenditure of the Directorate-General for Trade	5	4 359 091	4 359 091	4 388 200	4 388 200	29 109	29 109
	<i>40 01 40</i>		37 417	37 417			-37 417	-37 417
			4 396 508	4 396 508			-8 308	-8 308
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	5	1 634 953	1 634 953	1 541 546	1 541 546	-93 407	-93 407
	<i>Article 20 01 02 — Subtotal</i>		16 009 588	16 009 588	15 648 058	15 648 058	-361 530	-361 530
	<i>40 01 40</i>		37 417	37 417			-37 417	-37 417
			16 047 005	16 047 005			-398 947	-398 947
<b>20 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade policy area'</i></b>							
20 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Trade	5	3 017 820	3 017 820	3 052 323	3 052 323	34 503	34 503

20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	5	13 051 851	13 051 851	12 766 295	12 766 295	-285 556	-285 556
	<i>Article 20 01 03 — Subtotal</i>		16 069 671	16 069 671	15 818 618	15 818 618	-251 053	-251 053
<b>20 01 04</b>	<b>Support expenditure for operations in the Trade policy area</b>							
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	4	430 000	430 000	430 000	430 000		
	<i>Article 20 01 04 — Subtotal</i>		430 000	430 000	430 000	430 000		
	<i>Chapter 20 01 — Subtotal</i>		93 019 275	93 019 275	95 099 045	95 099 045	2 079 770	2 079 770
	<i>40 01 40</i>		37 417	37 417			-37 417	-37 417
			93 056 692	93 056 692			2 042 353	2 042 353
20 02	Trade policy							
<b>20 02 01</b>	<b>External trade relations, including access to the markets of third countries</b>	4	7 300 000	7 159 193	9 000 000	8 500 000	1 700 000	1 340 807
<b>20 02 03</b>	<b>— Multilateral initiatives</b>	4	3 825 000	1 336 383	4 500 000	3 000 000	675 000	1 663 617
	<i>Chapter 20 02 — Subtotal</i>		11 125 000	8 495 576	13 500 000	11 500 000	2 375 000	3 004 424
	<i>Title 20 — Subtotal</i>		104 144 275	101 514 851	108 599 045	106 599 045	4 454 770	5 084 194
	<i>40 01 40</i>		37 417	37 417			-37 417	-37 417
			104 181 692	101 552 268			4 417 353	5 046 777
21	Development and relations with African, Caribbean and Pacific (ACP) States							
21 01	Administrative expenditure of the 'Development and relations with ACP States' policy area							
<b>21 01 01</b>	<b>Expenditure related to staff in active employment in the 'Development and relations with ACP States' policy area</b>							
21 01 01 01	Expenditure related to staff in active employment in the Directorate-General for Development and Cooperation – EuropeAid	5	75 944 564	75 944 564	76 751 322	76 751 322	806 758	806 758
21 01 01 02	Expenditure related to staff in active employment of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	82 410 328	82 410 328	91 583 327	91 583 327	9 172 999	9 172 999
	<i>Article 21 01 01 — Subtotal</i>		158 354 892	158 354 892	168 334 649	168 334 649	9 979 757	9 979 757
<b>21 01 02</b>	<b>External staff and other management expenditure in support of the 'Development and relations with ACP States' policy area</b>							
21 01 02 01	External staff of the Directorate-General for Development and Cooperation – EuropeAid	5	4 727 382	4 727 382	3 932 838	3 932 838	-794 544	-794 544
21 01 02 02	External staff of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	1 307 808	1 307 808	1 314 748	1 314 748	6 940	6 940
21 01 02 11	Other management expenditure of the Directorate-General for Development and Cooperation – EuropeAid	5	6 767 892	6 767 892	6 379 288	6 379 288	-388 604	-388 604
	<i>40 01 40</i>		29 933	29 933			-29 933	-29 933
			6 797 825	6 797 825			-418 537	-418 537

21 01 02 12	Other management expenditure of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	4 316 278	4 316 278	4 277 589	4 277 589	-38 689	-38 689
	<i>Article 21 01 02 — Subtotal</i>		17 119 360	17 119 360	15 904 463	15 904 463	-1 214 897	-1 214 897
	<i>40 01 40</i>		29 933 17 149 293	29 933 17 149 293			-29 933 -1 244 830	-29 933 -1 244 830
<b>21 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Development and relations with ACP States’ policy area</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	4 848 928	4 848 928	4 770 054	4 770 054	-78 874	-78 874
21 01 03 02	Buildings and related expenditure of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations	5	34 456 890	34 456 890	35 424 800	35 424 800	967 910	967 910
	<i>Article 21 01 03 — Subtotal</i>		39 305 818	39 305 818	40 194 854	40 194 854	889 036	889 036
<b>21 01 04</b>	<b>Support expenditure for operations in the ‘Development and relations with ACP States’ policy area</b>							
21 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	4	43 533 300	43 533 300	46 438 261	46 438 261	2 904 961	2 904 961
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management	4	p.m.	p.m.	p.m.	p.m.		
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	204 000	204 000	270 000	270 000	66 000	66 000
21 01 04 05	Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management	4	—	—	—	—		
21 01 04 10	European Development Fund (EDF) contribution to common administrative support expenditure	4	p.m.	p.m.	p.m.	p.m.		
21 01 04 20	Administrative support expenditures for the ‘Development and relations with ACP States’ policy area	4	230 000	230 000	275 000	275 000	45 000	45 000
	<i>Article 21 01 04 — Subtotal</i>		43 967 300	43 967 300	46 983 261	46 983 261	3 015 961	3 015 961
	<i>Chapter 21 01 — Subtotal</i>		258 747 370	258 747 370	271 417 227	271 417 227	12 669 857	12 669 857
	<i>40 01 40</i>		29 933 258 777 303	29 933 258 777 303			-29 933 12 639 924	-29 933 12 639 924
21 02	Food security							
<b>21 02 01</b>	<b>Food security</b>	4	246 264 700	181 366 213	258 629 000	185 000 000	12 364 300	3 633 787
<b>21 02 02</b>	<b>Completion of the food aid convention</b>	4	p.m.	4 772 795	p.m.	1 100 000		-3 672 795
<b>21 02 03</b>	<b>Facility for rapid response to soaring food prices in developing countries</b>	4	p.m.	29 114 050	p.m.	p.m.		-29 114 050



21 06 02	<i>Relations with South Africa</i>	4	127 869 000	137 456 498	128 611 000	135 000 000	742 000	-2 456 498
21 06 03	<i>Adjustment support for sugar protocol countries</i>	4	174 824 444	130 000 000	177 000 000	141 000 000	2 175 556	11 000 000
21 06 04	<i>Rehabilitation and reconstruction action in developing countries, particularly ACP States</i>	4	p.m.	p.m.	p.m.	p.m.		
21 06 05	<i>Assistance to ACP banana producers</i>	4	p.m.	22 909 416	p.m.	12 700 000		-10 209 416
21 06 06	<i>Cooperation activities other than Official Development Assistance (South Africa)</i>	4	2 000 000	954 559	3 000 000	1 500 000	1 000 000	545 441
21 06 07	<i>Banana accompanying measures</i>	4	41 000 000	33 409 566	23 371 779	53 000 000	-17 628 221	19 590 434
	<i>Chapter 21 06 — Subtotal</i>		345 693 444	324 730 039	331 982 779	343 200 000	-13 710 665	18 469 961
21 07	Development cooperation actions and ad-hoc programmes							
21 07 01	<i>Association agreements with the overseas countries and territories</i>	4	p.m.	p.m.	p.m.	p.m.		
21 07 02	<i>Cooperation with Greenland</i>	4	28 442 000	26 727 652	28 717 140	28 662 000	275 140	1 934 348
21 07 03	<i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i>	4	310 000	295 913	326 000	326 000	16 000	30 087
21 07 04	<i>Commodities agreements</i>	4	3 358 000	2 577 309	5 155 000	5 155 000	1 797 000	2 577 691
	<i>Chapter 21 07 — Subtotal</i>		32 110 000	29 600 874	34 198 140	34 143 000	2 088 140	4 542 126
21 08	Policy strategy and coordination for the 'Development and relations with ACP States' policy area							
21 08 01	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>	4	9 577 000	8 466 001	11 000 000	9 000 000	1 423 000	533 999
21 08 02	<i>Coordination and promotion of awareness on development issues</i>	4	9 900 000	8 100 518	9 325 000	5 329 000	-575 000	-2 771 518
	<i>Chapter 21 08 — Subtotal</i>		19 477 000	16 566 519	20 325 000	14 329 000	848 000	-2 237 519
21 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation							
21 49 04	<i>Support expenditure for operations in the 'Development and relations with ACP States' policy area</i>							
21 49 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management	4	—	p.m.	—	p.m.		
21 49 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	—	p.m.	—	p.m.		
21 49 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	—	p.m.	—	p.m.		
	<i>Article 21 49 04 — Subtotal</i>		—	p.m.	—	p.m.		
	<i>Chapter 21 49 — Subtotal</i>		—	p.m.	—	p.m.		

		<i>Title 21 — Subtotal</i>	1 497 653 514	1 309 600 158	1 567 647 146	1 337 658 227	69 993 632	28 058 069
		40 01 40	29 933	29 933			-29 933	-29 933
			1 497 683 447	1 309 630 091			69 963 699	28 028 136
22	Enlargement							
22 01	Administrative expenditure of the ‘Enlargement’ policy area							
22 01 01	<i>Expenditure related to staff in active employment in the ‘Enlargement’ policy area</i>							
22 01 01 01	Expenditure related to staff in active employment of the Directorate-General for ‘Enlargement’	5	23 382 932	23 382 932	23 117 867	23 117 867	-265 065	-265 065
22 01 01 02	Expenditure related to staff in active employment of the Directorate-General for ‘Enlargement’ in Union delegations	5	8 666 166	8 666 166	7 948 059	7 948 059	-718 107	-718 107
	<i>Article 22 01 01 — Subtotal</i>		32 049 098	32 049 098	31 065 926	31 065 926	-983 172	-983 172
22 01 02	<i>External staff and other management expenditure in support of the ‘Enlargement’ policy area</i>							
22 01 02 01	External staff of the Directorate-General for ‘Enlargement’	5	2 912 342	2 912 342	2 000 922	2 000 922	-911 420	-911 420
22 01 02 02	External staff of the Directorate-General for ‘Enlargement’ in Union delegations	5	1 580 268	1 580 268	1 543 398	1 543 398	-36 870	-36 870
22 01 02 11	Other management expenditure of the Directorate-General for ‘Enlargement’	5	1 769 647	1 769 647	1 209 726	1 209 726	-559 921	-559 921
	40 01 40		8 082	8 082			-8 082	-8 082
			1 777 729	1 777 729			-568 003	-568 003
22 01 02 12	Other management expenditure of the Directorate-General for ‘Enlargement’ in Union delegations	5	670 331	670 331	573 035	573 035	-97 296	-97 296
	<i>Article 22 01 02 — Subtotal</i>		6 932 588	6 932 588	5 327 081	5 327 081	-1 605 507	-1 605 507
	40 01 40		8 082	8 082			-8 082	-8 082
			6 940 670	6 940 670			-1 613 589	-1 613 589
22 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Enlargement’ policy area</i>							
22 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for ‘Enlargement’	5	1 492 960	1 492 960	1 436 764	1 436 764	-56 196	-56 196
22 01 03 02	Buildings and related expenditure of the Directorate-General for ‘Enlargement’ in Union delegations	5	5 351 259	5 351 259	4 745 586	4 745 586	-605 673	-605 673
	<i>Article 22 01 03 — Subtotal</i>		6 844 219	6 844 219	6 182 350	6 182 350	-661 869	-661 869
22 01 04	<i>Support expenditure for operations of the ‘Enlargement’ policy area</i>							
22 01 04 01	Pre-accession assistance — Expenditure on administrative management	4	40 237 500	40 237 500	40 430 024	40 430 024	192 524	192 524



22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	4	1 040 000	1 040 000	2 277 300	2 277 300	1 237 300	1 237 300
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management	4	3 095 600	3 095 600	2 985 600	2 985 600	-110 000	-110 000
22 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under heading 4 in the 'Enlargement' policy area	4	1 133 000	1 133 000	1 129 000	1 129 000	-4 000	-4 000
	<i>Article 22 01 04 — Subtotal</i>		45 506 100	45 506 100	46 821 924	46 821 924	1 315 824	1 315 824
	<i>Chapter 22 01 — Subtotal</i>		91 332 005	91 332 005	89 397 281	89 397 281	-1 934 724	-1 934 724
	<i>40 01 40</i>		8 082	8 082			-8 082	-8 082
			91 340 087	91 340 087			-1 942 806	-1 942 806
22 02	Enlargement process and strategy							
	<b>Transition</b>							
22 02 01	<b>and institution-building assistance to candidate countries</b>	4	323 026 643	246 827 484	293 880 176	284 743 000	-29 146 467	37 915 516
	<b>Transition</b>							
22 02 02	<b>and institution-building assistance to potential candidate countries</b>	4	442 833 982	343 436 015	453 337 844	361 073 000	10 503 862	17 636 985
	<b>Interim</b>							
22 02 03	<b>civilian administrations in the western Balkans</b>	4	p.m.	p.m.	p.m.	p.m.		
	<b>Cross-border</b>							
22 02 04	<b>and regional cooperation</b>							
22 02 04 01	Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational / interregional programmes and ENPI sea basins programmes	4	18 729 148	19 053 952	18 787 731	18 161 000	58 583	-892 952
22 02 04 02	Cross-border cooperation (CBC) with Member States	4	3 282 324	3 379 139	3 347 971	2 198 000	65 647	-1 181 139
	<i>Article 22 02 04 — Subtotal</i>		22 011 472	22 433 091	22 135 702	20 359 000	124 230	-2 074 091
	<b>Completion</b>							
22 02 05	<b>of former assistance</b>							
22 02 05 01	Completion of Phare pre-accession assistance	4	—	p.m.	—	p.m.		
22 02 05 02	Completion of CARDS assistance	4	p.m.	4 118 922	p.m.	2 000 000		-2 118 922
22 02 05 03	Completion of former cooperation with Turkey	4	p.m.	p.m.	p.m.	p.m.		
22 02 05 04	Completion of cooperation with Malta and Cyprus	4	—	—	—	—		
22 02 05 05	Completion of preparatory actions concerning the impact of enlargement in Union border regions	3.2	—	p.m.	—	p.m.		
22 02 05 09	Completion of transition facility for new Member States	3.2	—	p.m.	p.m.	p.m.	p.m.	
22 02 05 10	Completion of Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility	3.2	—	p.m.	p.m.	p.m.	p.m.	
	<i>Article 22 02 05 — Subtotal</i>		p.m.	4 118 922	p.m.	2 000 000		-2 118 922
	<b>Technical</b>							
22 02 06	<b>Assistance and Information Exchange (TAIEX) facility for pre-accession</b>	4	12 000 000	10 500 149	12 000 000	9 827 000		-673 149
	<b>Regional,</b>							
22 02 07	<b>horizontal and ad hoc programmes</b>							
22 02 07 01	Regional and horizontal programmes	4	146 656 613	138 263 100	142 566 299	148 907 000	-4 090 314	10 643 900

22 02 07 02	Evaluation of results of Union aid, follow-up and audit measures	4	3 590 000	4 215 333	3 500 000	3 944 000	-90 000	-271 333
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot community	4	28 000 000	48 017 182	28 000 000	14 433 000		-33 584 182
	<i>Article 22 02 07 — Subtotal</i>		178 246 613	190 495 615	174 066 299	167 284 000	-4 180 314	-23 211 615
22 02 08	<b>Pilot project</b> <b>— Preserving and restoring cultural heritage in conflict areas</b>	4	p.m.	240 000	p.m.	932 000		692 000
22 02 09	<b>Preparatory action — Preserving and restoring cultural heritage in conflict areas</b>	4	3 000 000	2 000 000	p.m.	p.m.	-3 000 000	-2 000 000
22 02 10	<b>Information and communication</b>							
22 02 10 01	Prince — Information and communication	4	5 000 000	4 416 745	5 000 000	6 410 000		1 993 255
22 02 10 02	Information and communication for third countries	4	10 000 000	5 438 123	10 000 000	8 756 000		3 317 877
	<i>Article 22 02 10 — Subtotal</i>		15 000 000	9 854 868	15 000 000	15 166 000		5 311 132
22 02 11	<b>Transition facility for institution-building after accession</b>	3.2			p.m.	p.m.	p.m.	p.m.
	<i>Chapter 22 02 — Subtotal</i>		996 118 710	829 906 144	970 420 021	861 384 000	-25 698 689	31 477 856
	<i>Title 22 — Subtotal</i>		1 087 450 715	921 238 149	1 059 817 302	950 781 281	-27 633 413	29 543 132
	<i>40 01 40</i>		8 082	8 082			-8 082	-8 082
			1 087 458 797	921 246 231			-27 641 495	29 535 050
23	Humanitarian aid							
23 01	Administrative expenditure of the 'Humanitarian aid' policy area							
23 01 01	<b>Expenditure related to staff in active employment in the 'Humanitarian aid' policy area</b>	5	20 085 339	20 085 339	21 576 676	21 576 676	1 491 337	1 491 337
23 01 02	<b>External staff and other management expenditure in support of the 'Humanitarian aid' policy area</b>							
23 01 02 01	External staff	5	2 044 842	2 044 842	2 102 924	2 102 924	58 082	58 082
23 01 02 11	Other management expenditure	5	2 010 969	2 010 969	1 944 339	1 944 339	-66 630	-66 630
	<i>40 01 40</i>		13 470	13 470			-13 470	-13 470
			2 024 439	2 024 439			-80 100	-80 100
	<i>Article 23 01 02 — Subtotal</i>		4 055 811	4 055 811	4 047 263	4 047 263	-8 548	-8 548
	<i>40 01 40</i>		13 470	13 470			-13 470	-13 470
			4 069 281	4 069 281			-22 018	-22 018
23 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid' policy area</b>	5	1 282 414	1 282 414	1 340 979	1 340 979	58 565	58 565
23 01 04	<b>Support expenditure for operations in the 'Humanitarian aid' policy area</b>							
23 01 04 01	Humanitarian aid — Expenditure on administrative management	4	9 350 000	9 350 000	9 600 000	9 600 000	250 000	250 000
23 01 04 02	Civil protection — Expenditure on administrative management	3.2	250 000	250 000	300 000	300 000	50 000	50 000
	<i>Article 23 01 04 — Subtotal</i>		9 600 000	9 600 000	9 900 000	9 900 000	300 000	300 000
	<i>Chapter 23 01 — Subtotal</i>		35 023 564	35 023 564	36 864 918	36 864 918	1 841 354	1 841 354
	<i>40 01 40</i>		13 470	13 470			-13 470	-13 470
			35 037 034	35 037 034			1 827 884	1 827 884

23 02	Humanitarian aid including aid to uprooted people, food aid and disaster preparedness							
23 02 01	<i>Humanitarian aid</i>	4	553 261 000	518 574 685	560 551 000	555 551 000	7 290 000	36 976 315
23 02 02	<i>Food aid</i>	4	251 580 000	230 602 367	259 187 000	230 000 000	7 607 000	-602 367
23 02 03	<i>Disaster preparedness</i>	4	34 787 500	33 560 386	35 919 000	33 000 000	1 131 500	-560 386
23 02 04	<i>Preparatory action — European Voluntary Humanitarian Aid Corps</i>	4	3 000 000	3 000 000	3 000 000	3 000 000		
	<i>Chapter 23 02 — Subtotal</i>		842 628 500	785 737 438	858 657 000	821 551 000	16 028 500	35 813 562
23 03	Civil protection financial instrument							
23 03 01	<i>Civil protection within the Union</i>	3.2	18 000 000	14 000 000	18 200 000	15 000 000	200 000	1 000 000
23 03 02	<i>Pilot project — Cross-border cooperation in the fight against natural disasters</i>	3.2	p.m.	p.m.	—	—	—	—
23 03 03	<i>Completion of previous programmes and actions in the field of civil protection and marine pollution</i>	3.2	p.m.	p.m.	p.m.	p.m.		
23 03 04	<i>Pilot project — Step up cooperation between Member States on combating forest fires</i>	3.2	p.m.	p.m.	—	—	—	—
23 03 05	<i>Preparatory action — Union rapid response capability</i>	2	p.m.	3 500 000	p.m.	500 000		-3 000 000
23 03 06	<i>Civil protection interventions in third countries</i>	4	4 000 000	3 818 236	5 000 000	4 200 000	1 000 000	381 764
	<i>Chapter 23 03 — Subtotal</i>		22 000 000	21 318 236	23 200 000	19 700 000	1 200 000	-1 618 236
	<i>Title 23 — Subtotal</i>		899 652 064	842 079 238	918 721 918	878 115 918	19 069 854	36 036 680
	<i>40 01 40</i>		13 470 899 665 534	13 470 842 092 708			-13 470 19 056 384	-13 470 36 023 210
24	Fight against fraud							
24 01	Administrative expenditure of the 'Fight against fraud' policy area							
24 01 06	<i>European Anti-fraud Office (OLAF)</i>	5	57 392 000	57 392 000	58 310 000	58 310 000	918 000	918 000
	<i>Chapter 24 01 — Subtotal</i>		57 392 000	57 392 000	58 310 000	58 310 000	918 000	918 000
24 02	Fight against fraud							
24 02 01	<i>Operational programmes in the fight against fraud</i>	1.1	14 250 000	10 524 112	14 000 000	10 650 000	-250 000	125 888
24 02 02	<i>Pericles</i>	1.1	1 000 000	866 425	1 000 000	900 000		33 575
24 02 03	<i>Anti-fraud information system (AFIS)</i>	1.1	6 200 000	4 536 255	6 700 000	5 700 000	500 000	1 163 745
24 02 04	<i>Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds</i>	5	p.m.	750 000	p.m.	p.m.		-750 000
	<i>Chapter 24 02 — Subtotal</i>		21 450 000	16 676 792	21 700 000	17 250 000	250 000	573 208
	<i>Title 24 — Subtotal</i>		78 842 000	74 068 792	80 010 000	75 560 000	1 168 000	1 491 208
25	Commission's policy coordination and legal advice							
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area							

25 01 01	<i>Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 01 01	Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area	5	141 332 506	141 332 506	144 255 495	144 255 495	2 922 989	2 922 989
25 01 01 03	Salaries, allowances and payments of Members of the institution	5	9 248 000	9 248 000	9 685 000	9 685 000	437 000	437 000
	<i>Article 25 01 01 — Subtotal</i>		150 580 506	150 580 506	153 940 495	153 940 495	3 359 989	3 359 989
25 01 02	<i>External staff and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 02 01	External staff of the 'Commission's policy coordination and legal advice' policy area	5	6 339 934	6 339 934	6 324 516	6 324 516	-15 418	-15 418
25 01 02 03	Special advisers	5	609 000	609 000	844 000	844 000	235 000	235 000
25 01 02 11	Other management expenditure of the 'Commission's policy coordination and legal advice' policy area	5	12 133 119	12 133 119	12 841 109	12 841 109	707 990	707 990
25 01 02 13	Other management expenditure of Members of the institution	5	4 325 000	4 325 000	4 405 000	4 405 000	80 000	80 000
	<i>Article 25 01 02 — Subtotal</i>		23 407 053	23 407 053	24 414 625	24 414 625	1 007 572	1 007 572
25 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area</i>							
		5	9 008 798	9 008 798	8 965 401	8 965 401	-43 397	-43 397
25 01 06	<i>Better regulation and institutional development</i>							
25 01 06 01	Impact Assessment Board	5	1 000	1 000	p.m.	p.m.	-1 000	-1 000
	<i>Article 25 01 06 — Subtotal</i>		1 000	1 000	p.m.	p.m.	-1 000	-1 000
25 01 07	<i>Quality of legislation</i>							
25 01 07 01	Codification of Union law	5	930 000	930 000	600 000	600 000	-330 000	-330 000
	<i>Article 25 01 07 — Subtotal</i>		930 000	930 000	600 000	600 000	-330 000	-330 000
25 01 08	<i>Legal advice, litigation and infringements</i>							
25 01 08 01	Legal expenses	5	3 700 000	3 700 000	3 700 000	3 700 000		
	<i>Article 25 01 08 — Subtotal</i>		3 700 000	3 700 000	3 700 000	3 700 000		
25 01 09	<i>Pilot project — Interinstitutional system identifying long-term trends</i>							
		5	p.m.	p.m.	—	p.m.	—	
25 01 10	<i>Preparatory action — Interinstitutional system identifying long-term trends</i>							
		5	2 000 000	1 000 000	p.m.	1 000 000	-2 000 000	
	<i>Chapter 25 01 — Subtotal</i>		189 627 357	188 627 357	191 620 521	192 620 521	1 993 164	3 993 164
25 02	Relations with civil society, openness and information							
25 02 01	<i>Institutions of European interest</i>							
25 02 01 01	Historical archives of the Union	5	2 215 000	2 215 000	2 268 000	2 268 000	53 000	53 000
	<i>Article 25 02 01 — Subtotal</i>		2 215 000	2 215 000	2 268 000	2 268 000	53 000	53 000

<b>25 02 04</b>	<b>Information and publications</b>						
25 02 04 01	Documentary databases	5	760 000	760 000	760 000	760 000	
25 02 04 02	Digital publications	5	978 000	978 000	978 000	978 000	
	<i>Article 25 02 04 — Subtotal</i>		1 738 000	1 738 000	1 738 000	1 738 000	
	<i>Chapter 25 02 — Subtotal</i>		3 953 000	3 953 000	4 006 000	4 006 000	53 000
	<i>Title 25 — Subtotal</i>		193 580 357	192 580 357	195 626 521	196 626 521	2 046 164
26	Commission's administration						
26 01	Administrative expenditure of the 'Commission's administration' policy area						
<b>26 01 01</b>	<b>Expenditure related to staff in active employment in the 'Commission's administration' policy area</b>	5	105 722 828	105 722 828	106 958 668	106 958 668	1 235 840
<b>26 01 02</b>	<b>External staff and other management expenditure in support of the 'Commission's administration' policy area</b>	5					
26 01 02 01	External staff	5	5 584 921	5 584 921	5 869 647	5 869 647	284 726
26 01 02 11	Other management expenditure	5	17 676 594	17 676 594	17 986 456	17 986 456	309 862
	40 01 40		2 275	2 275			-2 275
			17 678 869	17 678 869			307 587
	<i>Article 26 01 02 — Subtotal</i>		23 261 515	23 261 515	23 856 103	23 856 103	594 588
	40 01 40		2 275	2 275			-2 275
			23 263 790	23 263 790			592 313
<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	6 750 218	6 750 218	6 647 424	6 647 424	-102 794
<b>26 01 04</b>	<b>Support expenditure for operations in the 'Commission's administration' policy area</b>						
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	1.1	560 000	560 000	400 000	400 000	-160 000
	<i>Article 26 01 04 — Subtotal</i>		560 000	560 000	400 000	400 000	-160 000
<b>26 01 09</b>	<b>Administrative support of the Publications Office</b>						
26 01 09 01	Publications Office	5	83 077 750	83 077 750	85 234 000	85 234 000	2 156 250
	<i>Article 26 01 09 — Subtotal</i>		83 077 750	83 077 750	85 234 000	85 234 000	2 156 250
<b>26 01 10</b>	<b>Consolidation of Union law</b>						
26 01 10 01	Consolidation of Union law	5	1 000 000	1 000 000	1 070 000	1 070 000	70 000
	<i>Article 26 01 10 — Subtotal</i>		1 000 000	1 000 000	1 070 000	1 070 000	70 000
<b>26 01 11</b>	<b>Official Journal of the European Union (L and C)</b>						
26 01 11 01	Official Journal of the European Union	5	11 806 000	11 806 000	11 805 000	11 805 000	-1 000
	<i>Article 26 01 11 — Subtotal</i>		11 806 000	11 806 000	11 805 000	11 805 000	-1 000
<b>26 01 12</b>	<b>Summaries of EU legislation</b>	5			533 000	533 000	533 000
<b>26 01 20</b>	<b>European Personnel Selection Office</b>	5	26 728 750	26 728 750	28 709 000	28 709 000	1 980 250

		40 01 40	1 500 000 28 228 750	1 500 000 28 228 750			-1 500 000 480 250	-1 500 000 480 250
<b>26 01 21</b>	<b>Office for the Administration and Payment of Individual Entitlements</b>	5	35 879 000	35 879 000	37 000 000	37 000 000	1 121 000	1 121 000
<b>26 01 22</b>	<b>Infrastructure and Logistics (Brussels)</b>							
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5	69 711 000	69 711 000	70 048 000	70 048 000	337 000	337 000
26 01 22 02	Acquisition and renting of buildings in Brussels	5	207 983 000	207 983 000	203 592 000	203 592 000	-4 391 000	-4 391 000
26 01 22 03	Expenditure related to buildings in Brussels	5	70 272 000	70 272 000	71 229 000	71 229 000	957 000	957 000
26 01 22 04	Expenditure for equipment and furniture in Brussels	5	9 163 000	9 163 000	8 271 000	8 271 000	-892 000	-892 000
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5	9 126 810	9 126 810	9 930 000	9 930 000	803 190	803 190
26 01 22 06	Guarding of buildings in Brussels	5	32 788 000	32 788 000	32 500 000	32 500 000	-288 000	-288 000
	<i>Article 26 01 22 — Subtotal</i>		399 043 810	399 043 810	395 570 000	395 570 000	-3 473 810	-3 473 810
<b>26 01 23</b>	<b>Infrastructure and Logistics (Luxembourg)</b>							
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5	25 266 000	25 266 000	25 404 000	25 404 000	138 000	138 000
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5	40 319 000	40 319 000	40 091 000	40 091 000	-228 000	-228 000
26 01 23 03	Expenditure related to buildings in Luxembourg	5	17 357 000	17 357 000	17 481 000	17 481 000	124 000	124 000
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5	1 087 000	1 087 000	1 087 000	1 087 000		
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5	1 019 036	1 019 036	1 034 000	1 034 000	14 964	14 964
26 01 23 06	Guarding of buildings in Luxembourg	5	5 640 000	5 640 000	5 640 000	5 640 000		
	<i>Article 26 01 23 — Subtotal</i>		90 688 036	90 688 036	90 737 000	90 737 000	48 964	48 964
<b>26 01 40</b>	<b>Security and monitoring</b>	5	8 321 000	8 321 000	8 044 000	8 044 000	-277 000	-277 000
<b>26 01 50</b>	<b>Personnel policy and management</b>							
26 01 50 01	Medical service	5	5 350 000	5 350 000	5 554 000	5 554 000	204 000	204 000
26 01 50 02	Competitions, selection and recruitment expenditure	5	1 850 000	1 850 000	1 620 000	1 620 000	-230 000	-230 000
26 01 50 04	Interinstitutional cooperation in the social sphere	5	7 537 000	7 537 000	7 048 000	7 048 000	-489 000	-489 000
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5	264 000	264 000	250 000	250 000	-14 000	-14 000
26 01 50 07	Damages	5	150 000	150 000	150 000	150 000		
26 01 50 08	Miscellaneous insurances	5	58 000	58 000	58 000	58 000		
26 01 50 09	Language courses	5	3 744 000	3 744 000	3 524 000	3 524 000	-220 000	-220 000
	<i>Article 26 01 50 — Subtotal</i>		18 953 000	18 953 000	18 204 000	18 204 000	-749 000	-749 000
<b>26 01 51</b>	<b>European Schools</b>							
26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)	5	7 627 207	7 627 207	7 673 453	7 673 453	46 246	46 246
26 01 51 02	Brussels I (Uccle)	5	24 446 700	24 446 700	24 424 693	24 424 693	-22 007	-22 007
26 01 51 03	Brussels II (Woluwe)	5	22 758 847	22 758 847	24 039 614	24 039 614	1 280 767	1 280 767
26 01 51 04	Brussels III (Ixelles)	5	22 759 039	22 759 039	24 014 470	24 014 470	1 255 431	1 255 431
26 01 51 05	Brussels IV (Laeken)	5	9 694 355	9 694 355	10 761 577	10 761 577	1 067 222	1 067 222
26 01 51 11	Luxembourg I	5	24 498 581	24 498 581	20 889 162	20 889 162	-3 609 419	-3 609 419
26 01 51 12	Luxembourg II	5	10 007 959	10 007 959	17 326 827	17 326 827	7 318 868	7 318 868
26 01 51 21	Mol (BE)	5	5 937 428	5 937 428	6 180 552	6 180 552	243 124	243 124

26 01 51 22	Frankfurt am Main (DE)	5	7 346 564	7 346 564	6 997 604	6 997 604	-348 960	-348 960
26 01 51 23	Karlsruhe (DE)	5	3 054 845	3 054 845	2 823 058	2 823 058	-231 787	-231 787
26 01 51 24	Munich (DE)	5	344 180	344 180	348 531	348 531	4 351	4 351
26 01 51 25	Alicante (ES)	5	8 097 123	8 097 123	7 946 274	7 946 274	-150 849	-150 849
26 01 51 26	Varese (IT)	5	9 670 615	9 670 615	11 121 451	11 121 451	1 450 836	1 450 836
26 01 51 27	Bergen (NL)	5	4 304 020	4 304 020	4 641 900	4 641 900	337 880	337 880
26 01 51 28	Culham (UK)	5	4 828 547	4 828 547	4 692 410	4 692 410	-136 137	-136 137
26 01 51 31	Union contribution to the Type 2 European Schools	5	3 850 000	3 850 000	6 848 000	6 848 000	2 998 000	2 998 000
	<i>Article 26 01 51 — Subtotal</i>		169 226 010	169 226 010	180 729 576	180 729 576	11 503 566	11 503 566
	<i>Chapter 26 01 — Subtotal</i>		981 017 917	981 017 917	995 497 771	995 497 771	14 479 854	14 479 854
	<i>40 01 40</i>		1 502 275	1 502 275			-1 502 275	-1 502 275
			982 520 192	982 520 192			12 977 579	12 977 579
26 02	Multimedia production							
<b>26 02 01</b>	<b><i>Procedures for awarding and advertising public supply, works and service contracts</i></b>							
	<i>Chapter 26 02 — Subtotal</i>	1.1	14 800 000	12 157 164	14 738 200	14 500 000	-61 800	2 342 836
			14 800 000	12 157 164	14 738 200	14 500 000	-61 800	2 342 836
26 03	Services to public administrations, businesses and citizens							
<b>26 03 01</b>	<b><i>Networks for the interchange of data between administrations</i></b>							
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	1.1	25 500 000	11 794 264	25 700 000	15 000 000	200 000	3 205 736
26 03 01 02	Completion of previous IDA and IDABC programmes	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 26 03 01 — Subtotal</i>		25 500 000	11 794 264	25 700 000	15 000 000	200 000	3 205 736
<b>26 03 02</b>	<b><i>Pilot project — Erasmus public administration programme</i></b>	5	p.m.	p.m.	—	—	—	—
<b>26 03 03</b>	<b><i>Preparatory action — Erasmus public administration programme</i></b>	5	600 000	300 000	p.m.	300 000	-600 000	
	<i>Chapter 26 03 — Subtotal</i>		26 100 000	12 094 264	25 700 000	15 300 000	-400 000	3 205 736
	<i>Title 26 — Subtotal</i>		1 021 917 917	1 005 269 345	1 035 935 971	1 025 297 771	14 018 054	20 028 426
	<i>40 01 40</i>		1 023 420 192	1 006 771 620			-1 502 275	-1 502 275
							12 515 779	18 526 151
27	Budget							
27 01	Administrative expenditure of the 'Budget' policy area							
<b>27 01 01</b>	<b><i>Expenditure related to staff in active employment in the 'Budget' policy area</i></b>	5	41 769 511	41 769 511	42 331 385	42 331 385	561 874	561 874
<b>27 01 02</b>	<b><i>External staff and other management expenditure in support of the 'Budget' policy area</i></b>							
27 01 02 01	External staff of the Directorate-General for Budget	5	4 461 606	4 461 606	4 351 505	4 351 505	-110 101	-110 101
27 01 02 09	External staff — Non-decentralised management	5	1 652 723	1 652 723	4 400 981	4 400 981	2 748 258	2 748 258
27 01 02 11	Other management expenditure of the Directorate-General for Budget	5	7 758 058	7 758 058	7 906 099	7 906 099	148 041	148 041
	<i>40 01 40</i>		10 028	10 028			-10 028	-10 028
			7 768 086	7 768 086			138 013	138 013
27 01 02 19	Other management expenditure — Non-decentralised management	5	9 309 894	9 309 894	5 950 713	5 950 713	-3 359 181	-3 359 181
	<i>40 01 40</i>		90 265	90 265			-90 265	-90 265
			9 400 159	9 400 159			-3 449 446	-3 449 446
	<i>Article 27 01 02 — Subtotal</i>		23 182 281	23 182 281	22 609 298	22 609 298	-572 983	-572 983

	40 01 40		100 293	100 293			-100 293	-100 293
			23 282 574	23 282 574			-673 276	-673 276
27 01 03	<i>Expenditure related to information and communication technology equipment and services of the Budget policy area</i>	5	2 666 910	2 666 910	2 630 873	2 630 873	-36 037	-36 037
27 01 04	<i>Support expenditure for operations in the Budget policy area</i>	5	204 000	204 000	150 000	150 000	-54 000	-54 000
27 01 11	<i>Exceptional crisis expenditure</i>	5	p.m.	p.m.	p.m.	p.m.		
27 01 12	<i>Accountancy</i>							
27 01 12 01	Financial charges	5	420 000	420 000	390 000	390 000	-30 000	-30 000
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5	p.m.	p.m.	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	200 000	200 000	130 000	130 000	-70 000	-70 000
	<i>Article 27 01 12 — Subtotal</i>		620 000	620 000	520 000	520 000	-100 000	-100 000
	<i>Chapter 27 01 — Subtotal</i>		68 442 702	68 442 702	68 241 556	68 241 556	-201 146	-201 146
	40 01 40		100 293	100 293			-100 293	-100 293
			68 542 995	68 542 995			-301 439	-301 439
27 02	Budget implementation, control and discharge							
27 02 01	<i>Deficit carried over from the previous financial year</i>	1.1	p.m.	p.m.	p.m.	p.m.		
27 02 02	<i>Temporary and lump-sum compensation for the new Member States</i>	6	p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 27 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	<i>Title 27 — Subtotal</i>		68 442 702	68 442 702	68 241 556	68 241 556	-201 146	-201 146
	40 01 40		100 293	100 293			-100 293	-100 293
			68 542 995	68 542 995			-301 439	-301 439
28	Audit							
28 01	Administrative expenditure of the 'Audit' policy area							
28 01 01	<i>Expenditure related to staff in active employment in the Audit policy area</i>	5	9 992 705	9 992 705	10 171 861	10 171 861	179 156	179 156
28 01 02	<i>External staff and other management expenditure in support of the Audit policy area</i>							
28 01 02 01	External staff	5	638 226	638 226	722 884	722 884	84 658	84 658
28 01 02 11	Other management expenditure	5	506 890	506 890	540 004	540 004	33 114	33 114
	<i>Article 28 01 02 — Subtotal</i>		1 145 116	1 145 116	1 262 888	1 262 888	117 772	117 772
28 01 03	<i>Expenditure related to information and communication technology equipment and services of the Audit policy area</i>	5	638 018	638 018	632 176	632 176	-5 842	-5 842
	<i>Chapter 28 01 — Subtotal</i>		11 775 839	11 775 839	12 066 925	12 066 925	291 086	291 086
	<i>Title 28 — Subtotal</i>		11 775 839	11 775 839	12 066 925	12 066 925	291 086	291 086
29	Statistics							
29 01	Administrative expenditure of the 'Statistics' policy area							



29 01 01	<i>Expenditure related to staff in active employment in the Statistics policy area</i>	5	63 953 318	63 953 318	64 730 030	64 730 030	776 712	776 712
29 01 02	<i>External staff and other management expenditure in support of the Statistics policy area</i>							
29 01 02 01	External staff	5	5 552 910	5 552 910	5 267 684	5 267 684	-285 226	-285 226
29 01 02 11	Other management expenditure	5	3 928 587	3 928 587	3 958 458	3 958 458	29 871	29 871
	40 01 40		29 933 3 958 520	29 933 3 958 520			-29 933 -62	-29 933 -62
	<i>Article 29 01 02 — Subtotal</i>		9 481 497	9 481 497	9 226 142	9 226 142	-255 355	-255 355
	40 01 40		29 933 9 511 430	29 933 9 511 430			-29 933 -285 288	-29 933 -285 288
29 01 03	<i>Expenditure related to information and communication technology equipment and services of the Statistics policy area</i>	5	4 083 307	4 083 307	4 022 937	4 022 937	-60 370	-60 370
29 01 04	<i>Support expenditure for operations in the Statistics policy area</i>							
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management	1.1	2 900 000	2 900 000	—	—	-2 900 000	-2 900 000
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	1.1	250 000	250 000	280 000	280 000	30 000	30 000
29 01 04 05	European statistical programme 2013-2017 — Expenditure on administrative management	1.1			p.m.	p.m.	p.m.	p.m.
	40 01 40				2 900 000 2 900 000	2 900 000 2 900 000		
	<i>Article 29 01 04 — Subtotal</i>		3 150 000	3 150 000	280 000	280 000	-2 870 000	-2 870 000
	40 01 40				2 900 000 3 180 000	2 900 000 3 180 000		
	<i>Chapter 29 01 — Subtotal</i>		80 668 122	80 668 122	78 259 109	78 259 109	-2 409 013	-2 409 013
	40 01 40		29 933 80 698 055	29 933 80 698 055	2 900 000 81 159 109	2 900 000 81 159 109	2 870 067 461 054	2 870 067 461 054
29 02	<i>Production of statistical information</i>							
29 02 01	<i>Completion of statistical information policy</i>	1.1	p.m.	1 360 877	p.m.	1 000 000		-360 877
29 02 02	<i>Completion of networks for intra-Community statistics (Edicom)</i>	1.1	—	p.m.	—	—		—
29 02 03	<i>Completion of Union Statistical Programme 2008 to 2012</i>	1.1	45 000 000	34 176 556	—	34 400 000	-45 000 000	223 444
29 02 04	<i>Modernisation of European Enterprise and Trade Statistics (MEETS)</i>	1.1	8 410 000	5 504 274	5 000 000	6 000 000	-3 410 000	495 726
29 02 05	<i>European Statistical Programme 2013-2017</i>	1.1			p.m.	p.m.	p.m.	p.m.
	40 02 41				49 000 000 49 000 000	4 900 000 4 900 000		
	<i>Chapter 29 02 — Subtotal</i>		53 410 000	41 041 707	5 000 000	41 400 000	-48 410 000	358 293
	40 02 41				49 000 000 54 000 000	4 900 000 46 300 000		
	<i>Title 29 — Subtotal</i>		134 078 122	121 709 829	83 259 109	119 659 109	-50 819 013	-2 050 720
	40 01 40, 40 02 41		29 933 134 108 055	29 933 121 739 762	51 900 000 135 159 109	7 800 000 127 459 109	51 870 067 1 051 054	7 770 067 5 719 347
30	Pensions and related expenditure							

30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area							
<b>30 01 13</b>	<b>Allowances and pensions of former Members and surviving dependants</b>							
30 01 13 01	Temporary allowances	5	2 251 000	2 251 000	291 000	291 000	-1 960 000	-1 960 000
30 01 13 02	Pensions of former Members and surviving dependants	5	4 703 000	4 703 000	5 025 000	5 025 000	322 000	322 000
30 01 13 03	Weightings and adjustments to pensions and various allowances	5	350 000	350 000	302 000	302 000	-48 000	-48 000
	<i>Article 30 01 13 — Subtotal</i>		7 304 000	7 304 000	5 618 000	5 618 000	-1 686 000	-1 686 000
<b>30 01 14</b>	<b>Allowances for staff assigned non-active status, retired in the interests of the service or dismissed</b>							
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5	4 393 000	4 393 000	3 978 000	3 978 000	-415 000	-415 000
30 01 14 02	Insurance against sickness	5	149 000	149 000	135 000	135 000	-14 000	-14 000
30 01 14 03	Weightings and adjustments to allowances	5	172 000	172 000	99 000	99 000	-73 000	-73 000
	<i>Article 30 01 14 — Subtotal</i>		4 714 000	4 714 000	4 212 000	4 212 000	-502 000	-502 000
<b>30 01 15</b>	<b>Pensions and allowances</b>							
30 01 15 01	Pensions, invalidity allowances and severance grants	5	1 242 559 143	1 242 559 143	1 326 417 000	1 326 417 000	83 857 857	83 857 857
30 01 15 02	Insurance against sickness	5	41 178 571	41 178 571	44 007 000	44 007 000	2 828 429	2 828 429
30 01 15 03	Weightings and adjustments to pensions and allowances	5	38 776 143	38 776 143	42 633 000	42 633 000	3 856 857	3 856 857
	<i>Article 30 01 15 — Subtotal</i>		1 322 513 857	1 322 513 857	1 413 057 000	1 413 057 000	90 543 143	90 543 143
	<i>Chapter 30 01 — Subtotal</i>		1 334 531 857	1 334 531 857	1 422 887 000	1 422 887 000	88 355 143	88 355 143
	<i>Title 30 — Subtotal</i>		1 334 531 857	1 334 531 857	1 422 887 000	1 422 887 000	88 355 143	88 355 143
31	Language services							
31 01	Administrative expenditure of the 'Language services' policy area							
<b>31 01 01</b>	<b>Expenditure related to staff in active employment in the 'Language services' policy area</b>							
31 01 01 01	External staff	5	319 167 022	319 167 022	325 088 599	325 088 599	5 921 577	5 921 577
<b>31 01 02</b>	<b>External staff and other management expenditure in support of the 'Language services' policy area</b>							
31 01 02 01	External staff	5	11 324 662	11 324 662	11 606 822	11 606 822	282 160	282 160
31 01 02 11	Other management expenditure	5	5 240 431	5 240 431	4 991 191	4 991 191	-249 240	-249 240
	<i>Article 31 01 02 — Subtotal</i>		16 565 093	16 565 093	16 598 013	16 598 013	32 920	32 920
<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	20 378 257	20 378 257	20 204 082	20 204 082	-174 175	-174 175
31 01 03 04	Technical equipment and services for the Commission conference rooms	5	1 283 000	1 283 000	1 783 000	1 783 000	500 000	500 000

	<i>Article 31 01 03 — Subtotal</i>		21 661 257	21 661 257	21 987 082	21 987 082	325 825	325 825
	<b>Interpretation expenditure</b>							
<b>31 01 06</b>	<b>Interpretation expenditure</b>	5	22 923 000	22 923 000	21 013 000	21 013 000	-1 910 000	-1 910 000
31 01 06 01	Interpretation expenditure	5	22 923 000	22 923 000	21 013 000	21 013 000	-1 910 000	-1 910 000
31 01 06 02	Training and further training of conference interpreters	5	457 000	457 000	422 500	422 500	-34 500	-34 500
31 01 06 03	Information technology expenditure of the Directorate-General for Interpretation	5	1 242 000	1 242 000	1 256 000	1 256 000	14 000	14 000
	<i>Article 31 01 06 — Subtotal</i>		24 622 000	24 622 000	22 691 500	22 691 500	-1 930 500	-1 930 500
	<b>Translation expenditure</b>							
<b>31 01 07</b>	<b>Translation expenditure</b>	5	13 538 000	13 538 000	14 000 000	14 000 000	462 000	462 000
31 01 07 01	Translation expenditure	5	13 538 000	13 538 000	14 000 000	14 000 000	462 000	462 000
31 01 07 02	Support expenditure for operations of the Directorate-General for Translation	5	1 721 000	1 721 000	1 721 000	1 721 000		
	<i>Article 31 01 07 — Subtotal</i>		15 259 000	15 259 000	15 721 000	15 721 000	462 000	462 000
	<b>Interinstitutional cooperation activities</b>							
<b>31 01 08</b>	<b>Interinstitutional cooperation activities in the language field</b>	5	673 000	673 000	673 000	673 000		
31 01 08 01	Interinstitutional cooperation activities in the language field	5	673 000	673 000	673 000	673 000		
	<i>Article 31 01 08 — Subtotal</i>		673 000	673 000	673 000	673 000		
	<b>Translation Centre for the Bodies of the European Union</b>							
<b>31 01 09</b>	<b>Translation Centre for the Bodies of the European Union</b>	5	p.m.	p.m.	p.m.	p.m.		
31 01 09 01	Translation Centre for the Bodies of the European Union — Contribution to Titles 1 and 2	5	p.m.	p.m.	p.m.	p.m.		
31 01 09 02	Translation Centre for the Bodies of the European Union — Contribution to Title 3	5	p.m.	p.m.	p.m.	p.m.		
	<i>Article 31 01 09 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	<i>Chapter 31 01 — Subtotal</i>		397 947 372	397 947 372	402 759 194	402 759 194	4 811 822	4 811 822
	<i>Title 31 — Subtotal</i>		397 947 372	397 947 372	402 759 194	402 759 194	4 811 822	4 811 822
<b>32</b>	<b>Energy</b>							
<b>32 01</b>	<b>Administrative expenditure of the 'Energy' policy area</b>							
	<b>Expenditure related to staff in active employment in the 'Energy' policy area</b>							
<b>32 01 01</b>	<b>Expenditure related to staff in active employment in the 'Energy' policy area</b>	5	56 159 007	56 159 007	55 996 613	55 996 613	-162 394	-162 394
	<b>External staff and other management expenditure in support of the 'Energy' policy area</b>							
<b>32 01 02</b>	<b>External staff and other management expenditure in support of the 'Energy' policy area</b>	5	3 119 918	3 119 918	2 853 813	2 853 813	-266 105	-266 105
32 01 02 01	External staff	5	3 119 918	3 119 918	2 853 813	2 853 813	-266 105	-266 105
32 01 02 11	Other management expenditure	5	1 917 719	1 917 719	1 992 249	1 992 249	74 530	74 530
	40 01 40		23 947	23 947			-23 947	-23 947
			1 941 666	1 941 666			50 583	50 583
	<i>Article 32 01 02 — Subtotal</i>		5 037 637	5 037 637	4 846 062	4 846 062	-191 575	-191 575
	40 01 40		23 947	23 947			-23 947	-23 947
			5 061 584	5 061 584			-215 522	-215 522
<b>32 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Energy' policy area</b>	5	3 585 654	3 585 654	3 480 160	3 480 160	-105 494	-105 494
<b>32 01 04</b>	<b>Support expenditure for operations in the 'Energy' policy area</b>							
32 01 04 01	Conventional energy — Expenditure on administrative management	1.1	700 000	700 000	600 000	600 000	-100 000	-100 000

32 01 04 02	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	1.1	694 400	694 400	600 000	600 000	-94 400	-94 400
32 01 04 03	Nuclear energy — Expenditure on administrative management	1.1	195 200	195 200	250 000	250 000	54 800	54 800
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management	1.1	p.m.	p.m.	—	—	—	—
32 01 04 05	Information and communication — Expenditure on administrative management	1.1	496 000	496 000	500 000	500 000	4 000	4 000
32 01 04 06	Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme — Expenditure on administrative management	1.1	992 000	992 000	800 000	800 000	-192 000	-192 000
32 01 04 07	Energy projects to aid economic recovery — Expenditure on administrative management	1.1	p.m.	p.m.	—	—	—	—
32 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme	1.1	6 542 000	6 542 000	6 542 000	6 542 000		
	<i>Article 32 01 04 — Subtotal</i>		9 619 600	9 619 600	9 292 000	9 292 000	-327 600	-327 600
<b>32 01 05</b>	<b>Support expenditure for research activities of the Energy policy area</b>							
32 01 05 01	Expenditure related to research staff	1.1	1 700 000	1 700 000	1 950 000	1 950 000	250 000	250 000
32 01 05 02	External staff for research	1.1	850 000	850 000	950 000	950 000	100 000	100 000
32 01 05 03	Other management expenditure for research	1.1	860 000	860 000	1 200 000	1 200 000	340 000	340 000
	<i>Article 32 01 05 — Subtotal</i>		3 410 000	3 410 000	4 100 000	4 100 000	690 000	690 000
<b>32 01 06</b>	<b>Euratom contribution for operation of the Supply Agency</b>	5	98 000	98 000	98 000	98 000		
	<i>Chapter 32 01 — Subtotal</i>		77 909 898	77 909 898	77 812 835	77 812 835	-97 063	-97 063
	<i>40 01 40</i>		23 947 77 933 845	23 947 77 933 845			-23 947 -121 010	-23 947 -121 010
32 03	Trans-European networks							
<b>32 03 01</b>	<b>Completion of financial support for projects of common interest in the trans-European energy network</b>	1.1	—	5 897 132	—	1 862 280		-4 034 852
<b>32 03 02</b>	<b>Financial support for projects of common interest in the trans-European energy network</b>	1.1	21 129 600	12 247 890	22 200 000	14 500 000	1 070 400	2 252 110
	<i>Chapter 32 03 — Subtotal</i>		21 129 600	18 145 022	22 200 000	16 362 280	1 070 400	-1 782 742
32 04	Conventional and renewable energies							
<b>32 04 01</b>	<b>Completion of the Intelligent Energy — Europe programme (2003 to 2006)</b>	1.1	—	453 626	—	p.m.		-453 626
<b>32 04 02</b>	<b>Completion of the Intelligent Energy — Europe programme (2003 to 2006): external strand — Coopener</b>	4	—	p.m.	—	p.m.		

32 04 03	<i>Support activities to the European energy policy and internal energy market</i>	1.1	3 720 000	3 765 092	3 600 000	1 700 000	-120 000	-2 065 092
32 04 04	<i>Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy</i>	1.1	—	p.m.	—	—	—	—
32 04 05	<i>European Strategic Energy Technology Plan (SET-Plan)</i>	1.1	p.m.	p.m.	—	—	—	—
32 04 06	<i>Competitiveness and Innovation Framework Programme — Energy — Europe</i>	1.1	129 813 600	71 854 285	132 250 000	100 000 000	2 436 400	28 145 715
32 04 07	<i>Pilot project — Energy security — Biofuels</i>	1.1	—	p.m.	—	—	—	—
32 04 10	<i>Agency for the Cooperation of Energy Regulators</i>							
32 04 10 01	Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2	1.1	6 864 725	6 864 725	6 967 383	6 967 383	102 658	102 658
32 04 10 02	Agency for the Cooperation of Energy Regulators — Contribution to Title 3	1.1	377 125	377 125	402 412	402 412	25 287	25 287
	<i>Article 32 04 10 — Subtotal</i>		7 241 850	7 241 850	7 369 795	7 369 795	127 945	127 945
32 04 11	<i>Energy Community</i>	4	2 724 787	2 600 970	3 159 716	3 159 716	434 929	558 746
32 04 12	<i>Pilot project — European framework programme for the development and exchange of experience on sustainable urban development</i>	1.1	—	p.m.	—	p.m.	—	—
32 04 13	<i>Preparatory action — European islands for a common energy policy</i>	1.1	—	2 000 000	—	p.m.	—	-2 000 000
32 04 14	<i>Energy projects to aid economic recovery</i>							
32 04 14 01	Energy projects to aid economic recovery — Energy networks	1.1	p.m.	526 288 963	—	212 400 000	—	-313 888 963
32 04 14 02	Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)	1.1	p.m.	124 293 397	—	154 531 897	—	30 238 500
32 04 14 03	Energy projects to aid economic recovery — European offshore wind grid system	1.1	p.m.	73 487 337	—	75 164 809	—	1 677 472
32 04 14 04	Energy projects to aid economic recovery — Energy efficiency and renewable initiatives	1.1	p.m.	43 548 052	—	48 781 548	—	5 233 496
	<i>Article 32 04 14 — Subtotal</i>		p.m.	767 617 749	—	490 878 254	—	-276 739 495
32 04 16	<i>Security of energy installations and infrastructures</i>	1.1	250 000	571 568	300 000	186 677	50 000	-384 891
32 04 17	<i>Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (solar thermal and photovoltaic)</i>	2	p.m.	p.m.	—	—	—	—
32 04 18	<i>Pilot project — Energy security — Shale Gas</i>	1.1	200 000	100 000	—	60 000	-200 000	-40 000

32 04 19	<i>Preparatory action — Cooperation mechanisms implementing the renewable energy sources Directive 2009/28/EC</i>	2	500 000	250 000	—	150 000	-500 000	-100 000
	<i>Chapter 32 04 — Subtotal</i>		144 450 237	856 455 140	146 679 511	603 504 442	2 229 274	-252 950 698
32 05	Nuclear energy							
32 05 01	<i>Nuclear safeguards</i>	1.1	20 410 000	17 237 770	20 550 000	18 000 000	140 000	762 230
32 05 02	<i>Nuclear safety and protection against radiation</i>	1.1	2 182 400	1 451 602	2 200 000	2 000 000	17 600	548 398
32 05 03	<i>Nuclear safety — Transitional measures (decommissioning)</i>	1.1	259 904 000	208 667 747	267 000 000	190 000 000	7 096 000	-18 667 747
	<i>Chapter 32 05 — Subtotal</i>		282 496 400	227 357 119	289 750 000	210 000 000	7 253 600	-17 357 119
32 06	Research related to energy							
32 06 01	<i>Research related to energy</i>	1.1	162 633 457	104 333 874	170 878 000	117 200 000	8 244 543	12 866 126
32 06 02	<i>Research related to energy — Fuel Cells and Hydrogen Joint Undertaking</i>	1.1	29 455 000	13 392 047	26 249 000	37 891 000	-3 206 000	24 498 953
32 06 03	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>	1.1	p.m.	p.m.	p.m.	p.m.		
32 06 04	<i>Completion of previous programmes</i>							
32 06 04 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.		
32 06 04 02	Completion of the sixth framework programme (2003 to 2006)	1.1	p.m.	22 681 277	p.m.	15 000 000		-7 681 277
	<i>Article 32 06 04 — Subtotal</i>		p.m.	22 681 277	p.m.	15 000 000		-7 681 277
	<i>Chapter 32 06 — Subtotal</i>		192 088 457	140 407 198	197 127 000	170 091 000	5 038 543	29 683 802
	<i>Title 32 — Subtotal</i>		718 074 592	1 320 274 377	733 569 346	1 077 770 557	15 494 754	-242 503 820
	<i>40 01 40</i>		23 947	23 947			-23 947	-23 947
			718 098 539	1 320 298 324			15 470 807	-242 527 767
33	Justice							
33 01	Administrative expenditure of the 'Justice' policy area							
33 01 01	<i>Expenditure related to staff in active employment in the 'Justice' policy area</i>	5	29 278 629	29 278 629	29 899 109	29 899 109	620 480	620 480
33 01 02	<i>External staff and other management expenditure in support of the 'Justice' policy area</i>							
33 01 02 01	External staff	5	3 133 125	3 133 125	3 145 057	3 145 057	11 932	11 932
33 01 02 11	Other management expenditure	5	1 441 795	1 441 795	1 336 067	1 336 067	-105 728	-105 728
	<i>40 01 40</i>		6 413	6 413			-6 413	-6 413
			1 448 208	1 448 208			-112 141	-112 141
	<i>Article 33 01 02 — Subtotal</i>		4 574 920	4 574 920	4 481 124	4 481 124	-93 796	-93 796
	<i>40 01 40</i>		6 413	6 413			-6 413	-6 413
			4 581 333	4 581 333			-100 209	-100 209
33 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Justice' policy area</i>	5	1 869 390	1 869 390	1 858 213	1 858 213	-11 177	-11 177
33 01 04	<i>Support expenditure for operations of the 'Justice' policy area</i>							

33 01 04 01	Fundamental rights and citizenship — Expenditure on administrative management	3.1	300 000	300 000	300 000	300 000		
33 01 04 02	Measures for combating violence (Daphne) — Expenditure on administrative management	3.1	400 000	400 000	400 000	400 000		
33 01 04 03	Criminal justice — Expenditure on administrative management	3.1	350 000	350 000	350 000	350 000		
33 01 04 04	Civil justice — Expenditure on administrative management	3.1	250 000	250 000	250 000	250 000		
33 01 04 05	Drugs prevention and information — Expenditure on administrative management	3.1	50 000	50 000	50 000	50 000		
33 01 04 06	Progress programme — Expenditure on administrative management	1.1	1 533 000	1 533 000	1 533 000	1 533 000		
	<i>Article 33 01 04 — Subtotal</i>		2 883 000	2 883 000	2 883 000	2 883 000		
	<i>Chapter 33 01 — Subtotal</i>		38 605 939	38 605 939	39 121 446	39 121 446	515 507	515 507
	<i>40 01 40</i>		6 413	6 413			-6 413	-6 413
			38 612 352	38 612 352			509 094	509 094
33 02	Fundamental rights and citizenship							
33 02 01	<b>Completion of measures for combating violence against children, adolescents and women</b>	3.1	p.m.	p.m.	p.m.	p.m.		
33 02 02	<b>Completion of preparatory action to support civil society in the new Member States</b>	3.1	—	—	—	—		
33 02 03	<b>European Union Agency for Fundamental Rights</b>							
33 02 03 01	European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2	3.1	13 168 151	13 168 151	13 354 880	13 354 880	186 729	186 729
33 02 03 02	European Union Agency for Fundamental Rights — Contribution to Title 3	3.1	7 027 849	7 027 849	7 669 520	7 669 520	641 671	641 671
	<i>Article 33 02 03 — Subtotal</i>		20 196 000	20 196 000	21 024 400	21 024 400	828 400	828 400
33 02 04	<b>Fundamental rights and citizenship</b>	3.1	15 300 000	12 263 403	15 500 000	13 500 000	200 000	1 236 597
33 02 05	<b>Fight against violence (Daphne)</b>	3.1	19 500 000	14 716 084	18 000 000	17 000 000	-1 500 000	2 283 916
33 02 06	<b>European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights</b>	3.1	—	p.m.	—	—		—
33 02 07	<b>European-level introduction of a rapid alert mechanism for child abductions or disappearances</b>	3.1	—	p.m.	—	—		—
33 02 08	<b>Preparatory action — Standardisation of national legislation on gender violence and violence against children</b>	3.1	—	p.m.	—	—		—
33 02 09	<b>Europe-wide methodology for developing evidence based policies for children's rights</b>	3.1	p.m.	943 339	p.m.	p.m.		-943 339
	<i>Chapter 33 02 — Subtotal</i>		54 996 000	48 118 826	54 524 400	51 524 400	-471 600	3 405 574
33 03	Justice in criminal and civil matters							
33 03 01	<b>Completion of previous judicial cooperation programmes in civil matters</b>	3.1	—	p.m.	—	p.m.		
33 03 02	<b>Eurojust</b>							

33 03 02 01	Eurojust — Contribution to Titles 1 and 2	3.1	23 447 325	23 447 325	22 302 366	22 302 366	-1 144 959	-1 144 959
33 03 02 02	Eurojust — Contribution to Title 3	3.1	8 222 675	8 222 675	7 751 294	7 751 294	-471 381	-471 381
	<i>Article 33 03 02 — Subtotal</i>		31 670 000	31 670 000	30 053 660	30 053 660	-1 616 340	-1 616 340
	<b>Criminal justice</b>							
33 03 04		3.1	26 950 000	18 017 770	27 500 000	23 000 000	550 000	4 982 230
	<b>Civil justice</b>							
33 03 05		3.1	16 100 000	9 433 387	16 550 000	7 500 000	450 000	-1 933 387
	<b>Pilot project</b>							
33 03 06	— <i>Impact assessment of legislative measures in contract law</i>	3.1	p.m.	400 000	p.m.	p.m.		-400 000
	<b>Pilot project</b>							
33 03 07	— <i>Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders</i>	3.1	2 000 000	1 500 000	—	750 000	-2 000 000	-750 000
	<b>Pilot project</b>							
33 03 08	— <i>European judicial training</i>	3.1	1 500 000	750 000	p.m.	750 000	-1 500 000	
	<i>Chapter 33 03 — Subtotal</i>		78 220 000	61 771 157	74 103 660	62 053 660	-4 116 340	282 503
33 04	Drugs prevention and information							
	<b>Drugs prevention and information</b>							
33 04 01		3.1	3 000 000	2 830 016	3 000 000	2 830 016		
	<i>Chapter 33 04 — Subtotal</i>		3 000 000	2 830 016	3 000 000	2 830 016		
33 05	Policy strategy and coordination							
	<b>Prince — Area of freedom, security and justice</b>							
33 05 01		3.1	2 800 000	2 377 214	2 900 000	2 400 000	100 000	22 786
	<b>Evaluation and impact assessment</b>							
33 05 02		3.1	600 000	377 335	600 000	689 160		311 825
	<i>Chapter 33 05 — Subtotal</i>		3 400 000	2 754 549	3 500 000	3 089 160	100 000	334 611
33 06	Equality							
	<b>Anti-discrimination and diversity</b>							
33 06 01		1.1	21 000 000	17 237 770	22 283 000	17 730 623	1 283 000	492 853
	<b>Gender equality</b>							
33 06 02		1.1	12 458 000	9 072 511	12 938 000	10 681 785	480 000	1 609 274
	<b>European Institute for Gender Equality</b>							
33 06 03 01	European Institute for Gender Equality — Contribution to Titles 1 and 2	1.1	2 318 277	2 318 277	2 885 800	2 885 800	567 523	567 523
33 06 03 02	European Institute for Gender Equality — Contribution to Title 3	1.1	3 582 523	3 582 523	3 436 568	3 436 568	-145 955	-145 955
	<i>Article 33 06 03 — Subtotal</i>		5 900 800	5 900 800	6 322 368	6 322 368	421 568	421 568
	<b>European Year of Equal Opportunities for All in 2007</b>							
33 06 04		1.1	—	—	—	—		
	<b>Completion of previous programmes</b>							
33 06 05		1.1	—	453 626	—	p.m.		-453 626
	<b>Support for the running costs of the Platform of European Social Non-Governmental Organisations</b>							
33 06 06		3.2	p.m.	p.m.	—	—	—	—
	<b>Pilot project</b>							
33 06 07	— <i>Employment of people on the autistic spectrum</i>	1.1	—	300 000	—	p.m.		-300 000
	<i>Chapter 33 06 — Subtotal</i>		39 358 800	32 964 707	41 543 368	34 734 776	2 184 568	1 770 069
	<i>Title 33 — Subtotal</i>		217 580 739	187 045 194	215 792 874	193 353 458	-1 787 865	6 308 264
	<i>40 01 40</i>		6 413	6 413			-6 413	-6 413
			217 587 152	187 051 607			-1 794 278	6 301 851
40	Reserves							
40 01	Reserves for administrative expenditure							



40 01 40	Administrative reserve		3 500 000	3 500 000	2 900 000	2 900 000	-600 000	-600 000
40 01 42	Contingency reserve	5	p.m.	p.m.	p.m.	p.m.		
	Chapter 40 01 — Subtotal		3 500 000	3 500 000	2 900 000	2 900 000	-600 000	-600 000
40 02	Reserves for financial interventions							
40 02 40	Non-differentiated appropriations		p.m.	p.m.	p.m.	p.m.		
40 02 41	Differentiated appropriations		146 316 025	148 935 997	169 041 985	121 941 985	22 725 960	-26 994 012
40 02 42	Emergency aid reserve	4	258 937 000	90 000 000	264 115 000	110 000 000	5 178 000	20 000 000
40 02 43	Reserve for the European Globalisation Adjustment Fund	1.1	500 000 000	p.m.	500 000 000	p.m.		
	Chapter 40 02 — Subtotal		905 253 025	238 935 997	933 156 985	231 941 985	27 903 960	-6 994 012
40 03	Negative reserve							
40 03 01	Negative reserve (Heading 3b — Citizenship)	3.2	p.m.	p.m.	p.m.	p.m.		
40 03 02	Negative reserve (Heading 4 — EU as a global player)	4	p.m.	p.m.	p.m.	p.m.		
	Chapter 40 03 — Subtotal		p.m.	p.m.	p.m.	p.m.		
	Title 40 — Subtotal		908 753 025	242 435 997	936 056 985	234 841 985	27 303 960	-7 594 012
	<b>Total</b>		<b>144 436 497 523</b>	<b>125 624 206 127</b>	<b>147 328 463 772</b>	<b>134 321 158 279</b>	<b>2 891 966 249</b>	<b>8 696 952 152</b>
	Of which Reserves: 40 01 40, 40 02 41		149 816 025	152 435 997	171 941 985	124 841 985	22 125 960	-27 594 012

## 7. NOMENCLATURE CHANGES BETWEEN THE 2012 BUDGET AND THE 2013 DRAFT BUDGET

### 7.1. Overall presentation of nomenclature changes in the titles and activities

#### *Policy Area ‘Environment and Climate Action’*

- Activity ‘Global Climate Action affairs’ (07 11) moves to the Activity ‘Global Environment and Climate Action affairs’ (07 02)

#### *Policy Area ‘Commission’s administration’*

- Expenditure related to furniture of the Commission in Brussels and Luxembourg (former XX 01 03 allocated to different policy areas) is transferred to Policy Area ‘Commission's administration’ (26 01).
- Supplies expenditure of the Commission in Brussels and Luxembourg (former XX 01 03 allocated to different policy areas) moves to Policy Area ‘Commission's administration’ (26 01).

### 7.2. Overall presentation of nomenclature changes in the budget lines

Budget 2012 <sup>(1)</sup>	Draft budget 2013	Headings in draft budget 2013 <sup>(2)</sup>	Action
01 01 03 01	01 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the ‘Economic and financial affairs’ policy area	Transferred in part
02 01 03	02 01 03	Expenditure related to Information and Communication Technology equipment and services of the ‘Enterprise’ policy area	Transferred in part
02 02 05 05		Pilot project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises	Deleted
02 02 06		Pilot project — Regions of knowledge	Deleted
15 04 51	02 02 17	Pilot project — Development of the European "Creative Districts"	Transferred
02 03 04	02 03 04 01	Support to standardisation activities performed by CEN, CENELEC and ETSI	Transferred
	02 03 04 02	Support to organisations representing SMEs and societal stakeholders in standardisation activities	New
07 03 71	02 03 05	Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major EU	Transferred

		polymer converting regions	
03 01 03	03 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Competition' policy area	Transferred in part
04 01 03	04 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Employment and social affairs' policy area	Transferred in part
05 01 03	05 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Agriculture and rural development' policy area	Transferred in part
05 02 05 99	05 02 05 99	Other measures (sugar)	Transferred
05 02 16 01			
05 02 12 05	05 02 12 99	Other measures (milk and milk products)	Transferred
05 02 12 06			
05 02 12 99			
	05 03 01 06	Separate soft fruit payment	New
05 03 02 27	05 03 02 99	Other (direct aids)	Transferred
05 03 02 99			
05 02 16 02	05 07 01 07	Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	Transferred
05 07 01 07			
06 01 03	06 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Mobility and transport' policy area	Transferred in part
07 01 03	07 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Environment and climate action' policy area	Transferred in part
07 02 01	07 02 01	Contribution to multilateral and international environment and climate agreements	Transferred
07 11 01			
19 11 05	07 02 05	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic	Transferred
07 03 05		Completion of the Financial Instruments LIFE I (1991 to 1995) and LIFE II (1996 to 1999) — Projects on Union territory — Part I (nature protection) and Part II (environmental protection)	Deleted
07 13 04		Preparatory action — Maritime policy	Deleted
08 01 03	08 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Research' policy area	Transferred in part
09 01 03	09 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Information society and media' policy area	Transferred in part
11 01 03	11 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Maritime affairs and fisheries' policy area	Transferred in part
12 01 03	12 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Internal market' policy area	Transferred in part
13 01 03	13 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Regional policy' policy area	Transferred in part
	13 03 40	Risk sharing instrument financed from the ERDF Convergence envelope	New
	13 03 41	Risk sharing instrument financed from the ERDF Regional competitiveness and employment envelope	New
	13 04 03	Risk sharing instrument financed from the CF envelope	New
14 01 03	14 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Taxation and customs union' policy area	Transferred in part
14 03 01		Customs cooperation and international assistance — Finalisation of previous programmes	Deleted
14 05 01		Completion of previous Fiscalis programmes	Deleted
15 01 03	15 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Education and culture' policy area	Transferred in part
15 02 29		Pilot project — Cooperation between European Institutes of Technology	Deleted
	15 04 70	Pilot project — House of European History	New
16 01 03 01	16 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for 'Communication': Headquarters	Transferred in part
16 02 05		Pilot project for European research grants for cross-border investigative journalism	Deleted
16 05 04		Completion of previous programmes/actions in the field of civic participation	Deleted
	16 05 07 02	European year of Citizens 2013	New
17 01 03 01	17 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'Health and consumer protection' policy area: Headquarters	Transferred in part
17 01 04 06		Pilot project — Improved methods for animal-friendly production	Deleted
17 03 02		Community Tobacco Fund — Direct payments by the Union	Deleted
18 01 03	18 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Home Affairs' policy area	Transferred in part

	18 02 12	Schengen Facility for Croatia	New
19 01 03 01	19 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'Service for Foreign Policy Instruments'	Transferred in part
19 06 04 01	19 06 04	Assistance in the nuclear sector	Transferred
19 06 04 02			
20 01 03 01	20 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Trade	Transferred in part
21 01 03 01	21 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'EuropeAid Development and Co-operation' Directorate-General	Transferred in part
22 01 03 01	22 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for 'Enlargement'	Transferred in part
	22 02 11	Transition facility for institution-building after accession	New
23 01 03	23 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Humanitarian aid' policy area	Transferred in part
25 01 03	25 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Commission policy coordination and legal advice' policy area	Transferred in part
26 01 03	26 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Commission's administration' policy area	Transferred in part
	26 01 12	Summaries of EU legislation	New
01 01 03 01	26 01 22 04	Expenditure for equipment and furniture in Brussels	Transferred in part
02 01 03			Transferred in part
03 01 03			Transferred in part
04 01 03			Transferred in part
05 01 03			Transferred in part
06 01 03			Transferred in part
07 01 03			Transferred in part
08 01 03			Transferred in part
09 01 03			Transferred in part
11 01 03			Transferred in part
12 01 03			Transferred in part
13 01 03			Transferred in part
14 01 03			Transferred in part
15 01 03			Transferred in part
16 01 03 01			Transferred in part
17 01 03 01			Transferred in part
18 01 03			Transferred in part
19 01 03 01			Transferred in part
20 01 03 01			Transferred in part
21 01 03 01			Transferred in part
22 01 03 01			Transferred in part
23 01 03			Transferred in part
25 01 03			Transferred in part
26 01 03			Transferred in part
26 01 22 04			Transferred
27 01 03			Transferred in part
28 01 03			Transferred in part
29 01 03			Transferred in part
31 01 03 01			Transferred in part
32 01 03			Transferred in part
33 01 03			Transferred in part
XX 01 03 01 03			Transferred in part
01 01 03 01	26 01 22 05	Services, supplies and other operating expenditure in Brussels	Transferred in part
02 01 03			Transferred in part
03 01 03			Transferred in part
04 01 03			Transferred in part
05 01 03			Transferred in part
06 01 03			Transferred in part
07 01 03			Transferred in part

08 01 03			Transferred in part
09 01 03			Transferred in part
11 01 03			Transferred in part
12 01 03			Transferred in part
13 01 03			Transferred in part
14 01 03			Transferred in part
15 01 03			Transferred in part
16 01 03 01			Transferred in part
17 01 03 01			Transferred in part
18 01 03			Transferred in part
19 01 03 01			Transferred in part
20 01 03 01			Transferred in part
21 01 03 01			Transferred in part
22 01 03 01			Transferred in part
23 01 03			Transferred in part
25 01 03			Transferred in part
26 01 03			Transferred in part
26 01 22 05			Transferred
27 01 03			Transferred in part
28 01 03			Transferred in part
29 01 03			Transferred in part
31 01 03 01			Transferred in part
32 01 03			Transferred in part
33 01 03			Transferred in part
XX 01 03 01 04			Transferred in part
26 01 40 02	26 01 22 06	Guarding of buildings in Brussels	Transferred
01 01 03 01	26 01 23 04	Expenditure for equipment and furniture in Luxembourg	Transferred in part
02 01 03			Transferred in part
03 01 03			Transferred in part
04 01 03			Transferred in part
05 01 03			Transferred in part
06 01 03			Transferred in part
07 01 03			Transferred in part
08 01 03			Transferred in part
09 01 03			Transferred in part
11 01 03			Transferred in part
12 01 03			Transferred in part
13 01 03			Transferred in part
14 01 03			Transferred in part
15 01 03			Transferred in part
16 01 03 01			Transferred in part
17 01 03 01			Transferred in part
18 01 03			Transferred in part
19 01 03 01			Transferred in part
20 01 03 01			Transferred in part
21 01 03 01			Transferred in part
22 01 03 01			Transferred in part
23 01 03			Transferred in part
25 01 03			Transferred in part
26 01 03			Transferred in part
26 01 23 04			Transferred
27 01 03			Transferred in part
28 01 03			Transferred in part
29 01 03			Transferred in part
31 01 03 01			Transferred in part
32 01 03			Transferred in part
33 01 03			Transferred in part

XX 01 03 01 03			Transferred in part
01 01 03 01	26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	Transferred in part
02 01 03			Transferred in part
03 01 03			Transferred in part
04 01 03			Transferred in part
05 01 03			Transferred in part
06 01 03			Transferred in part
07 01 03			Transferred in part
08 01 03			Transferred in part
09 01 03			Transferred in part
11 01 03			Transferred in part
12 01 03			Transferred in part
13 01 03			Transferred in part
14 01 03			Transferred in part
15 01 03			Transferred in part
16 01 03 01			Transferred in part
17 01 03 01			Transferred in part
18 01 03			Transferred in part
19 01 03 01			Transferred in part
20 01 03 01			Transferred in part
21 01 03 01			Transferred in part
22 01 03 01			Transferred in part
23 01 03			Transferred in part
25 01 03			Transferred in part
26 01 03			Transferred in part
26 01 23 05			Transferred
27 01 03			Transferred in part
28 01 03			Transferred in part
29 01 03			Transferred in part
31 01 03 01			Transferred in part
32 01 03			Transferred in part
33 01 03			Transferred in part
XX 01 03 01 04			Transferred in part
26 01 40 01	26 01 40	Security and monitoring	Transferred
27 01 03	27 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Budget' policy area	Transferred in part
28 01 03	28 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Audit' policy area	Transferred in part
29 01 03	29 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Statistics' policy area	Transferred in part
	29 01 04 05	European statistical programme 2013-2017 — Expenditure on administrative management	New
	29 02 05	European Statistical Programme 2013-2017	New
31 01 03 01	31 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the 'Language services' policy area	Transferred in part
32 01 03	32 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Energy' policy area	Transferred in part
33 01 03	33 01 03	Expenditure related to Information and Communication Technology equipment and services of the 'Justice' policy area	Transferred in part
XX 01 03 01 03	XX 01 03 01 03	Information and Communication Technology equipment	Transferred in part
XX 01 03 01 03	XX 01 03 01 04	Information and Communication Technology services	Transferred in part
XX 01 03 01 04	XX 01 03 01 04	Information and Communication Technology services	Transferred in part

(1) Budget 2012 includes amending budget 1 and draft amending budgets 2 to 3.

(2) Except for the budget lines deleted in year 2013, for which the heading corresponds to the one of the 2012 budget.

### Document III

## Changes in budgetary remarks and establishment plan staff tables

### 8. CHANGES IN BUDGETARY REMARKS

### 9. CHANGES IN ESTABLISHMENT PLAN STAFF TABLES

## Document IV

### Human resources and decentralised administrative appropriations for 2013

#### 10. 2013 COMMISSION HUMAN RESOURCES – GETTING THE BEST FROM STABLE HUMAN RESOURCES

The Commission remains more than ever committed to address the challenges of the 21<sup>st</sup> century by optimizing the tools and procedures of the Lisbon Treaty and to deliver on the targets of the **Europe 2020 strategy for smart, sustainable and inclusive growth**. As the date of future accessions remains unknown, the Commission statement of estimates for 2012 (hereafter ‘Draft Budget’ or ‘2012 DB’) does not comprise any request for additional resources but remains in line with the Commission commitment to meet all staffing needs up to 2013 under **constant resources** as announced in the ‘screening’ of human resources exercise<sup>78</sup>. In this context, delivering on the EU agenda and ambition will more than ever require **redeployment efforts**.

For the third year on a row, the Commission **requests no new posts** and maintains a stable level of establishment plan posts.

This **zero-growth of human resources** concerns both establishment plan posts and appropriations for external personnel, with the only two possible exceptions announced in the screening exercise relating to, respectively, appropriations for external personnel financed under former ‘BA’ lines to manage de-concentrated external aid actions in delegations, and linguistic services where necessary to adjust to demand.

Optimizing the new competences received under the **Lisbon Treaty** in order to serve the **Europe 2020 strategy**<sup>79</sup> in a context of zero-growth of human resources requires a sustained effort of rationalization, reprioritisation and more creative arrangements illustrated by:

- The constitution of a **pool of redeployment between services** providing thus far **101 posts for reallocation in 2012** as a result of the return of previous temporary allocations, posts freed as a result of tasks transferred to other bodies, synergies derived from specific exercises and requested transformations of non-allocated appropriations for external personnel into posts;
- A sustained effort of **internal redeployment** within services (**some 480 posts**) to sustain operational activities, concentrating in particular resources on **policy making** profiles;
- The continued effort to **adjust the structure of establishment plan posts** linked to the reduction of clerical tasks as a result of IT developments and the growing need for administrators. The 2012 DB

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78 *‘Planning & optimising Commission human resources to serve EU priorities’*, (SEC(2007)530) of 24.04.2007), expressly established under the baseline scenario of a stable financial framework, a stable linguistic regime and stable competencies for the Commission.

79 *‘Innovation Union’*, *‘Youth on the move’*, *‘A digital agenda for Europe’*, *‘Resources efficient Europe’*, *‘An industrial policy for the globalisation era’*, *‘An agenda for new skills and jobs’* and *‘European Platform against poverty’* as set out in the Communication of 03/03/2010 *‘Europe 2020 – A strategy for smart, sustainable and inclusive growth’* (COM(2010)2020).

request will follow up on this trend by requesting, under constant resources, a budgetary neutral upgrading of some **294** existing establishment plan posts;

- The request in the 2012 DB to **transform appropriations of external personnel into establishment plan posts** up to the reserve transformation of posts into appropriations for external personnel (11 conversions of former D-posts as agreed in the framework of the reform of the Staff Regulations and 31 posts from the administrative offices as agreed on their creation). These transformations aim at correcting the potential unbalance reported by the Court of Auditors between external personnel and officials to supervise them in the external aid sector as well as the necessity to ensure the required stability of staff in the audit field.
  - Further **temporary allocation of tasks for non permanent activities** between and within services to allow for rapid reaction to new challenges and optimal adjustments between higher peaks and relative troughs of workload to make the most of existing resources<sup>80</sup>.

## **11. 2013 PRE-ALLOCATION ON THE OPERATING BUDGET**

### **11.1. Establishment plan posts (operating budget – Commission & Offices)**

#### *11.1.1. Serving needs by internal redeployment*

Notwithstanding the internal reorganisation conducted at the beginning of its mandate which affected some 1 730 posts, the creation of the European External Action service which implied the transfer of 1 114 posts, the split of former DG JLS into DG HOME and JUST and the transfer of the non discrimination policy to the latter (another series of movements affecting some 200 posts) or else the reorganisation and reinforcement of DG ECFIN to ensure appropriate monitoring of Member States economic and financial situation affecting another 230 posts, Commission departments, including requested upgradings of AST into AD posts, reported an intention to redeploying internally almost 480 posts, with a particular emphasis on policy making profiles.

At this stage, 101 posts are foreseen to become available to the Commission pool of redeployment for a 2012 allocation at year end based upon:

- **50** posts due to return to the pool at the end of **temporary allocations**,
- **1** post returning to the pool as a result of **tasks delegated to an executive agency**,
- **35** posts resulting from the synergies to be derived from the merge of DG AIDCO and DG DEV<sup>81</sup> into DG DEVCO,
- **15** transformations of unallocated appropriations for external personnel into posts requested in the 2012 DB.

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80 E.g. the regular redeployment policy called '*décloisonnement*' in DG COMP linked to the evolution of activity and cases to be handled, the mechanism of temporary internal transfers named 'floaters' to face temporarily heavier workload in ECHO, multiple interservices and internal task force or else the wide-spread constitution of pools of contract agents to replace absent personnel.

81 Administrative and budgetary decision taken by the Commission in its 1934th meeting of 27/10/2010.

Based on a prudent approach to a rapidly evolving environment in order to allow for swift response to possible economic and political developments in Europe and the South Mediterranean area, the following pre-allocation 2012 is foreseen at this stage, notwithstanding the immediate complementary allocation 2011 summarized in document V bis to the present statement of estimates:

- **30 posts** to be allocated in order to:
  - Renew temporary reinforcement of departments most affected by the workload linked to the enhanced economic and financial monitoring and counsel to Members States;
  - Pursue accession negotiations with Iceland;
  - And adjust staffing needs to the actual workload deriving from the deployment of new areas of exclusive competence in accordance with the Lisbon Treaty, notably with regards to trade policy and civil protection.
- **72 posts** to be provisionally kept in reserve until the 2012 Final Allocation at year end.
- Tables 1 to 3 reproduced in Annex summarise resulting post allocation (including returns due) by Commission department.

#### 11.1.2. Changes in the establishment plan of the Commission (see tables 11.1 and 11.2 in Annex)

##### 11.1.2.1. Adjusting staff structure to future needs

The 2007 screening report had already revealed a need to adapt the existing staff structure in terms of function groups (administrators/assistants). For 2012, Commission services reported the need to adjust the AD/AST mix, notably due to further reduction in clerical tasks replaced by IT facilities and a growing need for more political strategic and expert profiles. As a result, and in the view of making the operation neutral in budgetary terms, the Commission requests the upgrade of **236 AST6 into 236 AD5** posts on the Commission establishment plan.

##### 11.1.2.2. Career policy measures

In order to follow the career policy measures applied by the Commission (Article 6 of the new Staff Regulations and, for officials recruited before 1<sup>st</sup> May 2004, Articles 6, 9 and 10 of Annex XIII), the following conversions will be requested for 2012:

AD16			AST11	+30
AD15			AST10	+60
AD14	+57		AST9	+55
AD13	+399		AST8	+75
AD12	-390		AST7	-105
AD11	-22		AST6	+310
AD10	+115		AST5	+30
AD9	-110		AST4	-135
AD8	+165		AST3	+115
AD7	+110		AST2	+5
AD6	+245		AST1	-440
AD5	-569			

##### 11.1.2.3. Transformation of some former D-category posts into appropriations for contract agents

In accordance with the principles approved in the last revision of the Staff Regulations, a certain number of former D\* posts will be transferred into appropriations. This allows the Commission to recruit contract agents as



referred to in article 3a of the Conditions of Employment of Other Servants ('CEOS') in Function Group I.

Accordingly, the modifications requested to the establishment plan for 2012 include the conversion of **11 posts**: 2 AST7, 2 AST6, 5 AST5 and 2 AST4, into appropriations for contract agents already advanced in 2010 and for which posts are currently frozen. It also includes some posts for which the conversion is already planned further in 2011.

#### 11.1.2.4. Transformation of appropriations for external personnel into posts of the Commission establishment plan

In order to secure sufficient staff stability to perform different specialised tasks, in particular in the financial management of external aid action programmes and audit as well as for further redeployment, the Commission request the transformation of appropriations corresponding to 42 contract agents (Function Group IV) into establishment plan posts.

These posts are requested in function group AST, that is to say the same function group as those posts reduced in the establishment plans of the Offices (31 AST posts) or in the Commission (11 former D\* posts). The split is as follows:

AST10	1
AST8	5
AST7	2
AST6	8
AST5	13
AST4	11
AST3	2
<b>Total</b>	<b>42</b>

#### 11.1.2.5. Conversion of temporary and permanent posts

Based on its assessment of needs, the Commission proposes to convert 1 AD14 and 1 AD12 temporary posts into permanent posts. In parallel, in order to secure outside expertise to develop its knowledge-base, EPSO has an interest in converting 2 permanent posts into 2 temporary posts (see point 2.1.3.3 below).

### 11.1.3. Changes in the establishment plans of the offices (see tables 11 in Annex)

#### 11.1.3.1. Adjusting staff structure to future needs

As the Commission, several offices experience a need for adjusting their AD/AST mix, in particular to reinforce internal control and supervision. As a result, and in the view of making the operation neutral in budgetary terms, the Commission requests the transformation of 17 AST6 into 17 AD5 posts, broken down as follows in their respective establishment plan:

OP: 4 AST6 into 4 AD5
EPSO: 2 AST6 into 2 AD5
OIB: 6 AST 6 into 6 AD5
OIL: 2 AST 6 into 2 AD5
PMO: 3 AST 6 into 3 AD5

#### 11.1.3.2. Career policy measures

The administrative offices, EPSO and OPOCE will rely on the Commission to cover their promotion needs as explained under point 2.1.4 below (technical exchanges with the Commission establishment plan).

In the case of OLAF, the establishment plan also includes the estimated number of posts needed to cover the promotions in accordance with the Staff Regulations (see table 11.6 and 11.7 in Annex).

### 11.1.3.3. Conversion of temporary and permanent posts

In order to ensure outside expertise in EPSO, it is proposed to convert 2 permanent posts: 1 AD13 and 1 AD8 into 2 temporary posts.

### 11.1.3.4. Transformation of posts into appropriations for contract agents

In accordance with the Communication of 06/11/2002 relating to the creation of the administrative offices<sup>82</sup>, the establishment plans of the administrative offices will consolidate the conversion of posts into appropriations for contract agents. Accordingly, it is proposed to reduce the establishment plan posts of the Offices by 31 AST posts (OIB: - 17, OIL: - 9, PMO: - 5), for which the transformation into appropriations has already been made in 2010.

#### 11.1.4. *Transfer of activities and other technical adjustments between establishment plans (Commission and offices)*

For 2012, the agreed transfer of certain activities between services results in the following movements of posts between establishment plans:

- 2 AD5 return from PMO to the Commission at the end of a temporary reinforcement granted to absorb transfer of pension right (1 return still due);
- The Commission redeploys 5 posts to PMO to enable PMO to take over the payment of Commission contract agents in delegations (a tasks previously assumed by RELEX K4 now transferred to the EEAS);
- Staff mobility of one mail clerk entail the movement of 1 AST5 post from the Commission (DG HR) to OIB.

Besides, technical adjustments between the Commission establishment plan and the establishment plan of the Offices are necessary to regularise the movements of posts that occurred in 2010, resulting from both the promotion exercise and the mobility of officials<sup>83</sup>. The corresponding adjustments are detailed in table 11.1 reproduced in Annex for the Commission and tables 11.5 to 11.12 for the offices concerned.

## 11.2. **Decentralised administrative appropriations under heading 5 of the multiannual financial framework (MFF) – the so-called ‘global envelope’**

The pre-allocation of decentralised administrative appropriations under heading 5 of the MFF (known as the ‘global envelope’) is presented in Annex (see tables 4 to 7).

In a context in which Member States have and/or are cutting on administrative expenditure in their national budgets, the 2012 budget request for these lines (XX 010201 and XX 010211) **decreases by 4,6 %** in order to reach the Commission's effort to budget consolidation consisting in limiting the overall budget request for Heading 5.

The most important savings (other than adjustment of appropriations to past implementation records) concern administrative sub-posts **which decrease globally by 6,5 %**. Most sub-posts of external personnel (contract

82 Communication from Mr. Neil Kinnock: 'Creation of three administrative Offices' Doc C(2002) 4367f, 4368f and 4369 final of 6<sup>th</sup> November 2002.

83 This procedure is described in decisions taken in 1980 on the exchange of posts between the Commission's Operating Establishment Plan and that of the Publications Office (OP), to take into account the promotion of OPOCE officials and the mobility in the previous year. To regularise the effective movements of posts, a technical adjustments in the corresponding Establishment plans is made, by means of an exchange of posts between the Commission Operating Establishment Plan and that of OP. The same procedure is also applied to the Administrative Offices (OIB, OIL, PMO) and EPSO.

agents and agency staff (*intérimaires*) remain relatively stable, as they benefit from the estimated salary adjustment of 0,9%. Cuts on external personnel concern seconded national experts (SNEs) and technical assistance which decrease respectively by 4,5% and 3,7%. Resulting appropriations should however enable a number of temporary allocations of external personnel (e.g. to manage the European Economic Recovery Plan, regularization of Commission copyrights and media monitoring, the Food Facility, the Banana Accompanying measures, the Emergency Response Centre and support to the Turkish Cypriote community as well as to cope with the administrative workload linked to the application of Iceland).

#### 11.2.1. *External personnel of the global envelope*

2012 overall appropriations for external personnel (EUR 128,31 million including expected salary adjustment) decrease by almost 3,0 million (- 2,27%) as a result of the expected salary adjustment (+ 0,9 %), coupled with reduction in appropriations corresponding to 26 external personnel linked to above mentioned 42 transformations of appropriations into posts, reduction in SNEs (EUR -1,8 million) and reduction in technical assistance (EUR -0,5 million).

The Commission also pursues implementation of the replacement mechanism for long-term absences in accordance with the policy set out following the reform of the Staff Regulations<sup>84</sup>. This dedicated pre-allocation accounts for some EUR 18,6 million in 2012 corresponding to an estimate of 514 FTE, based on provisional average standard cost<sup>85</sup>. This amount has been pre-allocated to services according to the 2010 absences statistics recorded in SYSPER2, weighted against past allocations and past implementation of the envelope. Table 6 in Annex details appropriations for replacement purposes as pre-allocated to each DG.

#### 11.2.2. *Other decentralised administrative appropriations of the global envelope*

The sub-posts of the global envelope for IT development remains stable. So does the sub-post for committees, which underwent a severe horizontal cut from the budget authority in 2011, sometimes below the level of 2010 implementation for some services. All other sub-posts undergo the abovementioned reductions as follows: EUR - 4 million (-6,7%) on missions, EUR -2,1 million (- 9,7 %) on meetings, EUR -0,4 million (-5%) on conferences, EUR -1,5 million (- 15,7 %) on studies, EUR - 0,95 million (- 11 %) for centralised training (including language courses) and EUR - 1,2 million (- 14,7 %) for decentralised training.

In total, other decentralised administrative appropriations (missions, meetings and conferences, committees, studies, training, development of information systems) decrease by 6,5 % from EUR 157,2 million in 2011 to EUR 147 million in 2012 (see table 7 in Annex).

### 11.3. **Other external personnel financed under heading 5 of the MFF**

Outside the global envelope, other external personnel financed under heading 5 of the MFF (detailed in tables 4 and 9 in Annex) include freelance interpreters (SCIC), freelance translators (DGT) and external personnel in the offices and representations offices in the Member States. Appropriations for 2012 amount to EUR 105,5 million, accounting for an estimate of 2 099 FTE. The variation compared to 2011 (a decrease of EUR 1,2 million with an estimated increase of 16 FTE) results from several adaptations between categories and function groups.

### 11.4. **Other external personnel financed under operational budget lines (former BA lines)**

In 2000, the Commission committed to the following<sup>86</sup>:

– To phase out a number of Technical Assistance Offices (the so-called ‘*BATs*’) and, for a limited number

84 C(2005) 4754 of 9 December 2005.

85 Based on the standard cost of Function Group II contract agents.

86 Amending Letter 1/2001, SEC(2000)1363 final of 04/09/2000.

of them, to integrate their activities in its services. For these very specific cases, the budgetary authority allowed the Commission to temporarily finance external personnel at headquarters through a specific budgetary comment establishing a sub-ceiling under the operational lines of the programmes concerned (the so-called former 'BA lines'). These authorisations are without prejudice to the so-called 'mini budgets' whereby Structural Funds may historically finance external personnel from the operational appropriations concerned.

- To improve the management of external aid through the de-concentration policy. To this end, the budgetary authority allowed the Commission to finance external personnel in delegations from the operational lines of the programmes concerned.

In the 2012 DB, the evolution of external personnel financed under operational budget lines (detailed in table 8 in Annex) may be summarised as follows.

**At headquarters**, the total amount available for external personnel, as earmarked by the sub-ceilings, remains **stable** at EUR 38,3 million as a result of the freeze of appropriations.

**In delegations**, the total amount available for external personnel **increases by 4,0 %** from EUR 178 million in 2011 to EUR 185,2 million in 2012, i.e. an *estimated* increase of 49 FTE resulting from the following evolution.

- With regard to the **management of external aid programmes**, the volume of which slightly increases in appropriations to be managed, with heavy contractual obligations to be monitored, additional appropriations for an estimated number of 32 extra FTE of external personnel are requested (*i.e.* an increase of EUR 4.8 million), in line with the initial projection announced in the financial statements accompanying the Commission legislative proposals for 2007-2013 basic acts concerned recalled in the 2007 screening report<sup>87</sup>. This increase is justified by the following elements:
  - Based on substantially increased 2011 average costs taking account of increased security, a further adjustment of + 0,9 % expected on salaries (DB 2012 hypothesis for salary adjustment) and a + 1,6 % inflation increase on infrastructure in delegations (as for heading 5 appropriations in delegations);
  - An estimate of 12 additional FTE to manage the increase in appropriations under the European Neighbourhood and Partnership Instrument (ENPI);
  - An estimate of 2 additional FTE to face the increase in appropriations to be managed with numerous NGOs under the European Instrument for Democracy and Human Rights;
  - And an estimate of 18 additional FTE to ensure proper sound financial management of the great number of grants of small amount under the Development Cooperation Instrument;
- With regard to the **pre-accession instrument** which undergoes a substantial evolution in appropriations to be managed from 2011 to 2012 in line with the financial programming (+ 14 %):
  - An increase (+EUR 195 000) of the sub-ceiling under line 04 01 04 13 'Instrument for Pre-Accession assistance' corresponding to an estimate of 2 additional FTE taking account of the evolution of the instrument;

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87 'Planning and optimising Commission human resources to serve EU priorities' - SEC(2007)530 of 24/04/2007 – Footnote 17 'In accordance with the financial statements attached to the basic acts for the period 2007-2013, a maximum of some 775 FTE was estimated necessary compared to actual staffing level on BA lines in April 2006. Compared to the resources budgeted for 2007, this could lead to an increase of up to 500 FTE over the period depending on the management mode chosen'.

- An increase (+ EUR 1 756 500) of the sub-ceiling under line 13 01 04 02 corresponding to an estimate of 15 additional FTE, taking account of the evolution of the instrument and reinforcement required in the delegations of the new candidate countries.

## **12. 2013 PRE-ALLOCATION ON THE RESEARCH BUDGET**

### **12.1. Indirect Research**

#### *12.1.1. Adjusting staff structure to future needs*

The Commission statement of estimates for 2012 integrates a modification of the establishment plan for research indirect action in order to upgrade 16 AST6 into 16 AD 5, respectively for INFSO (8), RTD (6) and MOVE (2) (see table 11.4 reproduced in Annex) so as to upgrade the work profile of staff dedicated to the follow up of indirect research activities.

#### *12.1.2. Career policy measures*

The 2012 statement of estimate for the Commission also integrates a modification to the establishment plan of the indirect research budget in order to follow career policy measures (Article 6 of the Staff Regulations) applied by the Commission. In 2010, the Commission applied the same promotion threshold to all staff across its different establishment plans. While the promotion rate was within the statutory provisions at Commission level, the over-proportional representation of staff of AD12 grade on the indirect research establishment plan could translate into an over-occupation at AD13 grade in 2011. In order to allow for this, the Commission is currently requesting application of the flexibility foreseen under Article 47 of the Financial Regulation. This amendment is duly factored into the establishment plan requested for 2012 (see table 11.4 reproduced in Annex).

#### *12.1.3. External personnel (XX 01 05 02)*

For 2012, appropriations for external personnel under the Research budget (XX 01 05 lines) decrease by 2,7 % from EUR 48,6 million to EUR 47,3 million. This results in an estimate of 867 FTE available to the Research DGs concerned (see tables 9 & 10 on the overall pre-allocation of human resources by Commission services reproduced in Annex). The relative decrease (estimated at - 24 FTE) is parallel to the gradual increase in staffing of the 2 executive agencies managing externalised FP7 programmes.

### **12.2. Direct Research**

#### *12.2.1. Adjusting staff structure to future needs*

The Commission statement of estimates for 2012 integrates a request to upgrade 25 AST6 into 25 AD5 in the establishment plan of the Joint Research Centre in order to upgrade the work profile of staff dedicated to the research activities (see table 11.3 reproduced in Annex).

#### *12.2.2. Career policy measures (budget line 10 01 05 01)*

The 2012 establishment plan requested for the Joint Research Centre plan also reflects modifications requested to follow career policy measures in accordance with Article 6 of the new Staff Regulations as applied by the Commission (see table 11.3 in Annex).

#### *12.2.3. External personnel (budget line 10 01 05 02)*

For 2012, appropriations for external personnel under budget line 10 01 05 02 increase from EUR 41,6 million in

2011 to EUR 43,0 million, accounting for an *estimate* of 789 FTE available to JRC (see tables 9 and 10 in Annex). This situation is due to the increased budget for direct research to be managed under the 7<sup>th</sup> Research Framework Programme.

### 13. OVERALL PRE-ALLOCATION OF HUMAN RESOURCES BY SERVICE FOR 2013

**Tables 9 and 10 in Annex summarise the overall pre-allocation of human resources (posts and estimated full time equivalent units (FTE) of external personnel financed under all headings of the MAFF) by Commission service for 2012.**

### 14. HUMAN RESOURCES REQUESTED IN EXECUTIVE AGENCIES

Six executive agencies are financed from chapters XX 01 04. The 2012 DB includes appropriations on the respective operational lines to cover the following staffing requirements:

- ‘Education, Audiovisual and Culture Executive Agency’ (EACEA): the establishment plan of the agency includes 103 posts (of which 34 seconded from the Commission) and an estimated total of 313 contract agents are planned;
- ‘Executive agency for Competitiveness and Innovation’ (EACI): the establishment plan of the agency includes 37 posts, of which 11 seconded from the Commission. In addition, an estimated total of 121 contract agents are planned;
- ‘Executive agency for Health and Consumers’ (EAHC): the establishment plan of the agency includes 12 posts, of which 7 seconded from the Commission. In addition, an estimated total of 38 contract agents are planned;
- ‘Trans-European Transport Network Executive Agency’ (TEN-T EA): the establishment plan of the agency would include 33 posts, of which 7 seconded from the Commission. In addition, an estimated total of 66 contract agents are planned;
- ‘European Research Council Executive Agency’ (ERCEA): the establishment plan of the agency includes 100 posts, of which 14 seconded from the Commission. Furthermore, the executive agency plans to have an estimated number of 281 contract agents and 8 Seconded National Experts (SNE) ;
- ‘Research Executive Agency’ (REA): the establishment plan of the agency includes 128 posts, of which 26 seconded from the Commission. Furthermore, the executive agency plans to have an estimated number of 385 contract agents.

For the executive agencies, posts of officials seconded from the Commission are frozen in the Commission establishment plan in accordance with the regulation on executive agencies. A corresponding number of posts are therefore without budgetary coverage in the Commission establishment plan for the year concerned (*‘Abattement agences exécutives’*).

Any decrease in the number of Commission officials seconded to Executive Agencies leads to posts being freed for redeployment within the Commission, as the activities for which these posts were granted no longer exist in the Commission (one more post will be freed in 2012 by DG ENV for an activity now performed by EACI).

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## Document IVbis

### Complementary allocation of human resources for 2012

#### 16. BACKGROUND

When adopting the allocation of human resources and decentralised administrative expenditure for 2011<sup>88</sup>, the Commission decided to keep 10 posts in reserve in order to cater for unforeseen needs requiring additional resources in the course of 2011. The present decision constitutes the final adjustment to the 2011 allocation through the allocation of this reserve.

Since the end of 2010, a number of unforeseen needs have arisen and require rapid reinforcement of the services concerned in order to allow the Commission to deliver on its most prominent initiatives and to meet its regulatory mandates in terms of budget management and internal audit.

The resulting complementary allocation 2011 and its duration are spelt out below for each of the three services concerned.

Posts will be made available upon adoption of the present decision taking account of function groups currently unoccupied in the 2011 establishment plan.

## 17. RESULTING ALLOCATION

### 17.1. Allocation of the 10 posts in reserve

Commission services concerned	2011 Complementary Allocation	SPLIT		End date
		AD	AST	
CLIMA	5	5		31/12/2012
FPI	4	3	1	No end date
IAS	1	1		31/12/2013
Total	10	9	1	

### 17.2. Justification by DG

#### 17.2.1. DG CLIMA

The temporary allocation aims at ensuring timely and secure deployment of the Emission Trading System (ETS) platform by the start of the 3<sup>rd</sup> trading period on 1 January 2013. It follows on the recently organised cyber-attacks on Member States' national registries, which demonstrated the need for an in-depth reinforcement of the security aspects of the future EU Transaction Log and Community Registry whilst reducing dependence on external service providers in view of the sensibility of the issue.

#### 17.2.2. FPI

Following the entry into force of the Lisbon Treaty, and in particular the creation of the European External Action Service (EEAS) with related transfer of Commission staff, some further fine-tuning is necessary to resolve staffing difficulties in the service responsible for the financial implementation of Foreign Policy instruments (FPI). In this context, a complementary allocation of 4 posts is therefore granted to FPI without end date.

#### 17.2.3. IAS

Pending revision foreseen in 2013, Articles 85 and 186a of the Financial Regulation, as modified by Regulation 1081/2010 as regards the EEAS, oblige the Commission internal auditor to act as the internal auditor of the EEAS in respect of the implementation of the EEAS section of the budget. A temporary reinforcement of 1 post is granted to this effect.

## Document II

### Financial Programming 2013 (Provisional figures)

## 18. INTRODUCTION

According to point 46 of the Interinstitutional Agreement on budgetary discipline and sound financial management (IIA) of 17 May 2006<sup>89</sup>, a financial programming of EU actions is established at the time of the adoption of the Draft Budget. This financial programming covers the 2007-2013 period of the multiannual financial framework.

The financial programming tables transmitted to the Budgetary Authority in January 2011 further to the adoption of the 2011 Budget have been updated in order to reflect developments since then. The financial programming remains indicative in nature and, as such, does not prejudice any decision the Commission or the Budgetary Authority might take in future budgetary procedures. Attention is drawn in this regard to the flexibility of 5 %



applied to all financial envelopes of multi-annual programmes adopted under the co-decision procedure, as foreseen under point 37 of the IIA. The IIA defines the circumstances under which reference amounts can be exceeded beyond 5 %, while it leaves to the Commission and to the Budgetary Authority a certain degree of discretion for deviations within the 5 % limit.

In this context, a set of rules are applied to budgeting and programming by the Commission: as a general rule, modifications are systematically offset in following years of the programming period in order to continue respecting the financial envelopes of the corresponding legal basis. Exceptions to this general rule can be considered if the Commission finds substantial arguments to deviate from the financial envelope, which will be explained in the financial programming documents transmitted to the Budgetary Authority. In particular, the 2012 DB includes various deductions to financial envelopes in view of finding greater margins under headings 1a, 2, 3a and 3b or to finance unexpected needs under heading 4. These reductions have, as a general rule, not been compensated in 2013. Whereas the general rule of compensation is applied to Commission proposals, it is not applied in the case of Council or European Parliament amending the DB proposal.

The tables of the financial programming for the period 2007-2013 have been adapted according to the aforementioned approach. In addition to the reference amount and the total amount planned in the financial programming, the table ‘*Summary by programme*’ allows for an easier monitoring of the 5 % limit foreseen under point 37 of the IIA. The columns corresponding to Budget 2011 and previous years include all authorised appropriations and are presented in the nomenclature of the 2012 DB. For 2011, the figures correspond to the authorised budget including draft amending budgets proposed by the Commission.

The financial programming for expenditure headings 1a, 1b, 2, 3a, 3b and 4 of the multiannual financial framework for the period 2011-2013 is provided by Policy Area in the annexed **Tables 2 to 7** respectively. A summary table (**Table 1**) presents the situation of the margins for all headings of the financial framework.

The focus of the document is on the main changes to 2013 compared to the previous version of the financial programming as transmitted in January 2011. Changes to 2012 are presented in detail in the «Political presentation of 2012 Draft Budget» and are referred to in this document only when they bring about adaptations to the remaining years of the financial programming or to the overall amount programmed.

Where relevant, tables are provided by heading presenting a summary of these changes. Changes are classified into three main categories:

- 1) multiannual expenditure programmes,
- 2) Commission's institutional prerogatives, and
- 3) decentralised agencies.

Concerning programmes, detailed changes are provided for both administrative management (including executive agencies) and operational lines. It is worth noting the programming for support expenditure directly linked to the implementation of EU programmes (including the former so-called ‘BA lines’) is presented separately from the operational expenditure charged on the same programmes, thus maintaining the distinction between administrative and operational expenditure. Changes are explained in the accompanying text. All figures refer to commitment appropriations.

## 19. HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT

*Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million*

Heading 1a — Competitiveness for growth and employment	2012	2013
<b>Programmes</b>		

<b>7th Framework Programme for research, technological development and demonstration activities</b>	<b>-164,216</b>	<b>-356,000</b>
<i>Of which operational expenditure</i>	32,567	-506,888
<i>Of which administrative management line</i>	-19,717	-13,011
<i>Of which Joint undertaking</i>	-163,900	163,899
<i>Of which Executive agency</i>	-13,167	
<b>Framework Programme for nuclear research and training activities (Euratom 2012)</b>	<b>750,000</b>	<b>550,000</b>
<i>Of which Joint undertaking</i>	1 106,900	904,900
<i>Of which administrative management line</i>	139,702	145,458
<i>Of which operational expenditure</i>	-496,602	-500,358
<b>Promoting safer use of the Internet and new online technologies (Safer Internet Plus)</b>	<b>3,900</b>	<b>-4,000</b>
<i>Of which administrative management line</i>	-0,100	
<i>Of which operational expenditure</i>	4,000	-4,000
<b>Competitiveness and Innovation Framework Programme (CIP)</b>	<b>5,661</b>	<b>-0,700</b>
<i>Of which administrative management line</i>	-3,353	-0,700
<i>Of which operational expenditure</i>	9,014	
<b>Programme to improve the operation of taxation systems in the internal market (Fiscalis 2013)</b>	<b>-2,200</b>	<b>-1,000</b>
<i>Of which operational expenditure</i>	-2,200	-1,000
<b>Trans-European energy networks (TEN-E)</b>	<b>-0,176</b>	<b>-0,140</b>
<i>Of which administrative management line</i>	-0,006	-0,140
<i>Of which operational expenditure</i>	-0,170	
<b>Programme for customs 2013 in the Community (Customs 2013)</b>	<b>-4,568</b>	<b>-2,100</b>
<i>Of which operational expenditure</i>	-4,568	-2,100
<b>Agencies</b>		
<b>European Agency for the Cooperation of Energy regulators (ACER)</b>	<b>1,315</b>	<b>1,613</b>
<b>Other changes (Amended proposal concerning the revision of the financial framework (2007-2013))<sup>90</sup></b>	<b>+ 650,000</b>	<b>+ 190,000</b>
<b>New margin</b>		<b>50,547</b>

As already indicated in January 2011, recent proposal of several new and important initiatives had considerably reduced the margin available under this heading for the last two years of the multiannual financial framework 2007-2013. Following a detailed examination of requirements within this heading in the context of the 2012 DB preparation, the margin is now significantly higher for 2012 (EUR 129,4 million) and slightly increased in 2013 (EUR 50,6 million).

## 19.1. Programmes

### 19.1.1. 7<sup>th</sup> Research Framework Programme — EC (FP7-EC)

Following the Proposal on the FP7 Euratom programme for 2012-2013<sup>91</sup> and taking into account the Commission Communication «ITER status and possible way forward»<sup>92</sup>, the additional financial needs of ITER have partially been covered through the redeployment of the FP7 EC programme in 2012 (EUR 100 million) and in 2013 (EUR 360 million). All the budget lines of the FP7 EC programme contributed for this redeployment applying the redistribution key based on their share in the FP7 EC programme. Moreover, the FP7 EC has contributed in 2012 to the reinforcement of the margin of the heading 1a by some EUR 60 million coming from the different actions of the programme.

As a result of both exercises, the FP7 EC amounts now to EUR 8 747,7 million in 2012 and EUR 9 569,0 million in 2013.

A re-assessment of staffing needs for the 7<sup>th</sup> Research Framework Programme has been carried out in the context of the 2012 DB preparation resulting in savings of EUR 32,7 million for 2012 and 2013 (EUR 19,7 million in 2012 and EUR 13,0 million in 2013). These amounts have been reallocated from the administrative support lines

90 (COM(2011)226), 20.4.2011.

91 Proposal for a Council Decision concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 - 2013) (COM(2011)72, 7.3.2011).

92 COM(2010)226 and SEC(2010)571, 4.5.2010.

to operational lines.

Concerning Joint Undertakings, it is proposed to reduce their funding in 2012 by EUR 163,9 million because the contributions from Member States are foreseen to be lower than originally expected for the Artemis Joint Undertaking and for the ENIAC Joint Undertaking. Thus, the amounts involved of EUR 74,2 million and EUR 89,7 million respectively are reallocated to the corresponding operational line (ICT budget line) and are compensated in 2013 by decreasing ICT budget line and increasing JTIs lines by the same amounts. This compensation will imply that the total amounts programmed for the Joint Undertakings remain unchanged.

The FP7 EC programme has been reduced by EUR 4 million in 2012 in order to reinforce the Safer Internet Plus by the same amount. This operation will be reversed in 2013, this leaving both envelopes unchanged.

As a result of the above actions the operational lines of the FP7 EC programme are proposed to increase in 2012 by EUR 32,6 million and to decrease in 2013 by EUR 506,9 million. It is also proposed to make an internal shift of funds within the EC programme by increasing the Risk Sharing Financial Facility (RSFF) of the Capacities Specific programme by EUR 40 million and decreasing the RSFF Cooperation Specific programme by EUR 40 million. This change is compensated with the opposite change in 2012.

#### *19.1.2. 7th Research Framework Programme — Euratom*

As a consequence of the ITER proposal, the FP7 Euratom programme for 2012-2013 is proposed to increase by EUR 750 million in 2012 and EUR 550 million in 2013. As it is mentioned above, EUR 100 million in 2012 and EUR 360 million in 2013 are proposed to allocate from the redeployment of the FP7 EC programme. The additional financing (EUR 650 million in 2012 and EUR 190 million in 2013) could only be adopted as part of the budget for 2012 and 2013 if the budget authority agrees on the revision of the multi-annual financial framework.

#### *19.1.3. Safer Internet Plus and ICTs-Cooperation*

The Safer Internet Centres need a reinforcement of EUR 4 million in 2012 to finance the biennial contracts. The credits are coming from the ICTs-Cooperation line of the 7th Research FP. The amount of EUR 4 million is compensated in 2013 so that there is no impact on the global envelopes of both programmes.

#### *19.1.4. Competitiveness and Innovation Programme (CIP)*

The administrative support line of the Intelligent Energy Europe programme (IEE – programme), and the executive agency line have been reduced by EUR 0,7 million in 2013 in order to contribute to the proposed increase of the European Agency for the Cooperation of Energy regulators (ACER) as result of the Commission's proposal of 8 December 2010.

#### *19.1.5. Customs 2013 and Fiscalis 2013*

In the light of the implementation level in past years and in order to take into account actual financial needs, the appropriations of the Customs 2013 programme have been reduced in 2012 by EUR 4,6 million and in 2013 by EUR 2,1 million. Concerning the Fiscalis 2013 programme, the appropriations have been reduced by EUR 2,2 million in 2012 and EUR 1 million in 2013.

#### *19.1.6. Trans-European energy network (TEN-E)*

The administrative support line of the Trans-European Energy Network (TEN-E – programme) has been reduced by EUR 0,140 million in order to contribute to the proposed increase of the European Agency for the Cooperation of Energy regulators (ACER) as result of the Commission's proposal of 8 December 2010.

### 19.1.7. European Agency for the Cooperation of Energy regulators (ACER)

Following the proposal for a regulation of the European Parliament and of the Council on Energy Market Integrity and Transparency (REMIT)<sup>93</sup>, the tasks of the European Agency for the Cooperation of Energy regulators (ACER) will be extended. A dedicated unit - within the agency – consisting of specialists in both energy and traded financial markets will be set up in 2012 as well as IT infrastructure. The result for 2012 is an increase of EUR 1,3 million and in 2013 an additional amount of EUR 1,6 million for the agency. This additional amount will be found by redeployment. The IEE – programme and the TEN-E programme (both see above) as well as annual actions in the field on energy will contribute.

## 20. HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT

No changes have been introduced to the financial programming since January 2011.

## 21. HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES

*Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million*

Heading 2 — Preservation and management of natural resources	2013
<b>Co-decided programmes</b>	
<b>Integrated Maritime Policy (IMP)</b>	<b>+ 16,980</b>
	<i>of which administrative management</i>
	+ 0,200
	<i>of which operational line</i>
	+ 16,780
<b>European Chemicals Agency (ECHA)</b>	<b>+ 1,632</b>
	<i>of which «dangerous chemicals legislation»</i>
	+ 1,632
	<b>Total changes</b>
	<b>- 18,612</b>
	<b>New margin</b>
	<b>112,751</b>

### Sub-ceiling «Market related expenditure and direct payments»

Since figures for modulation and other transfer to Rural Development do not change, the Heading 2 sub-ceiling 'Market related expenditure and direct payments', financed by the European Agriculture Guarantee Fund (EAGF) remain at the level of last year.<sup>94</sup>

### Co-decision Programmes

The Financial Programming accompanying the DB 2012 includes a new co-decision programme related to the **Integrated Maritime Policy (IMP)**. It reflects the financial consequences as stated in the Legislative Financial Statement attached to the Commission Proposal for a Regulation of the Parliament and of the Council establishing a Programme to support the further development of an Integrated Maritime Policy<sup>95</sup>. The duration of this new programme is proposed from 1 January 2011 to 31 December 2013 with an overall reference amount of EUR 50 million of which EUR 16,9 million in 2013. The financial impact for the year 2011 is not yet reflected in the financial programming because it depends on the actual progress of the negotiations between the EP and the Council and will be integrated into the Budget 2011 through an Amending Budget.

### Agencies

93 COM(2010)726, 8.12.2010.

94 Annex of Commission Decision 2009/379/EC setting the amounts which, pursuant to Council Regulations (EC) No 1782/2003, (EC) No 378/2007, (EC) No 479/2008 and (EC) No 73/2009 are made available to the EAFRD and the amounts available for EAGF expenditure, as last amended by Commission Decision 2010/237/EU.

95 (COM(2010)494), 29.9.2010

The Financial Programming accompanying the DB 2012 includes figures for a contribution of Heading 2 to the *European Chemicals Agency (ECHA)*

There is a *contribution related to biocidal products*. ECHA is proposed to take over tasks related to the evaluation of active substances used in biocidal products and should receive therefore a financial contribution from Heading 2. So far, the Financial Programming reflected the financial impact, as stated in the legislative financial statement attached to the Commission proposal<sup>96</sup> for a Regulation of the European Parliament and of the Council concerning the placing on the market and use of biocidal products (EUR 1,0 million in 2012 and EUR 2,3 million in 2013). During the legislative process, the tasks of ECHA for biocidal products envisaged by the Legislative Authority have changed considerably since the initial Commission proposal. However, the amounts for 2012 (DB 2012) and 2013 (Financial Programming) included in the present documents reflect the estimates included in the original financial statement submitted by the Commission, prior to the proposed increase of the agency's tasks. After the adoption of the Common Position of the Council, the Commission intends to present a Communication on the Common Position accompanied by a revised legislative financial statement to reflect the additional responsibilities and expected quantified outputs. The Commission will therefore adjust accordingly the resources required for the 2012 budget in terms of ECHA's staff and contribution from the EU budget, in the course of the annual budget procedure, as well as the needs for 2013, by means of a revised financial programming.

Furthermore, the new financial programming includes the impact of the Commission proposal for a revised Regulation (EC) No 698/2008 concerning the *export and import of dangerous chemicals*. This Commission proposal, which is expected to be made during the second quarter of 2011, aims to align the provisions of the Regulation with legislation on classification, labelling and packaging of chemicals and will lead to the involvement of the European Chemicals Agency in the implementation of the Rotterdam Convention on the Prior Informed Consent (PIC) Procedure for certain hazardous chemicals and pesticides in international trade.

## Margin

Overall, the 2013 margin of Heading 2 decreases by EUR 18,6 million as a consequence of the modifications presented above. The new Heading 2 margin is EUR 112,8 million.

## 22. HEADING 3A — FREEDOM, SECURITY AND JUSTICE

*Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million*

Heading 3a — Freedom, Security and Justice	2012	2013
<b>Agencies</b>		
Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	-34,500	15,000
European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)	1,500	3,000
European Police Office (Europol)	-0,650	1,000
Other changes in Programmes		-0,400
<b>Total changes</b>		<b>18,300</b>
<b>New margin</b>		<b>34,340</b>

### 22.1. Programmes

The financial programming 2013 for administrative support lines of three programmes has been slightly reduced to take into account downward adjustments in the Draft Budget 2012 DB.

## 22.2. Agencies

### 22.2.1. Agency for the operational management of large-scale systems

Given the delays in the legislative process of the proposal for the establishment of an Agency responsible for the long-term operational management of SIS II, VIS, EURODAC and other large-scale IT systems, the Commission proposes to shift of EUR 15 million of programmed appropriations for 2012 by one year. This decision has consequences for the 2013 financial programming where the proposed amount has to be brought to EUR 54,4 million.

### 22.2.2. European Agency for the management of operational cooperation at the external borders (Frontex)

An inflation correction of 2 % has been applied for Frontex , bringing about an increase of EUR 1,5 million in 2012 and EUR 3,0 million in 2013.

### 22.2.3. European Police Office (Europol)

The 2013 financial programming takes into account the new task assigned to the agency (Processing Terrorist Finance Tracking Programme (TFTP) data and an inflation correction of 2 %. The Europol contribution is brought up to EUR 86 million (+ EUR 1 million).

## 23. HEADING 3B — CITIZENSHIP

*Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million*

Heading 3b — Citizenship	2012	2013
<b>Co-decided programmes</b>		
<b>Youth in action</b>	<b>+ 8,000</b>	<b>-3,000</b>
<i>Of which administrative management line</i>	-0,307	
<i>Of which executive agencies</i>	-0,365	
<i>Of which operational expenditure</i>	8,672	-3,000
<b>European heritage Label (proposal)</b>	<b>+ 0,350</b>	<b>+1,000</b>
<b>Commission's prerogatives</b>		
<b>European Public Spaces</b>	<b>+ 1,120</b>	
<b>Other changes</b>		-0,530
<b>Total changes</b>		<b>-2,530</b>
<b>New margin</b>		<b>25,289</b>

### 23.1. Co-decided programmes

#### 23.1.1. Youth in action

In comparison with the financial programming of January 2011, the programme Youth in action has been reinforced in 2012 by EUR 8 million. This increase in 2012 is partially balanced by a decrease of EUR 3 million in 2013.

#### 23.1.2. European heritage Label (proposal)

Following the request included in the Council conclusions adopted in November 2008, the Commission has proposed a new action called 'European Heritage Label'<sup>97</sup> which is expected to be adopted by the legislative authority early in 2012 at the latest. The foreseen amount for 2012 comes from a redeployment in heading 3b while the amount for 2013 (EUR 1 million) should be financed from the margin of the heading 3b.

## 23.2. Other changes

Starting from 2012 the action 'European Public Spaces' will be financed again under heading 3b (incorporation took place via internal redeployment of funds for Communication Policy) which implies a slight difference of the margin in heading 3b in 2012. The precise amount for European Public Spaces for 2013 will be defined during the DB 2013 budgetary procedure.

## 24. HEADING 4 — EU AS A GLOBAL PLAYER

*Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million*

Heading 4 — EU as a global player	2012	2013
<b>Programmes</b>		
Development Cooperation Instrument (DCI)	-27,552	2,183
	<i>Of which operational expenditure</i>	
Guarantee Fund for external actions	<b>60,170</b>	<b>60,000</b>
<b>Commission prerogatives</b>		
Contribution to multilateral and international environmental activities	-2,408	-2,275
<b>Other</b>		
EU's subscription to capital of the EBRD		-35,853
Cooperation with Greenland	-0,619	-1,160
	<b>Total changes</b>	<b>22,987</b>
	<b>New Margin</b>	<b>111,953</b>

### 24.1. Programmes

#### 24.1.1. Development Cooperation Instrument (DCI)

The amount foreseen for budget line 07 02 01 (Contribution to multilateral and international environmental activities) has been decreased by EUR 2,2 million in line with the latest estimate of actual needs. In order to retain the political earmarking, and as was done in previous years, a corresponding amount has been added to the funds programmed for the ENRTP (Environment and sustainable management of natural resources) in DCI under budget line 21 04 01.

### 24.2. Specific instruments responding to crises

#### 24.2.1. Provisioning needs for the Guarantee Fund for external actions

The provisioning needs for the Guarantee Fund for external actions are set at EUR 260,2 million in 2012 (higher than originally foreseen in the financial programming) and the amount for 2013 has been modified accordingly and set at the same level of DB 2012 (EUR 260 million). A flat amount of EUR 200 million was initially foreseen for the period 2007/2013 but the provisioning needs are expected to follow the same trend in 2013 as in 2012 for the two following reasons: the European Investment Bank (EIB) net disbursements are increasing and the financial and economic crisis has triggered increases in requests by third countries for macro financial assistance.

### 24.3. Commission's prerogatives

#### 24.3.1. Contribution to multilateral and international environmental activities

The amount foreseen for 'Contribution to multilateral and international environmental activities' has been decreased in 2012 (by EUR 2,4 million) and 2013 (EUR 2,3 million) in line with the latest estimate of actual needs. In order to retain the political earmarking, and as was done in previous years, a corresponding amount has been added to the funds programmed for the ENRTP (Environment and sustainable management of natural resources).

## 24.4. Other changes

### 24.4.1. EU's subscription to capital of the European Bank for Reconstruction and Development (EBRD)

The Board of Governors of the EBRD at its last annual meeting in May 2010 decided to increase the authorised capital by 50 % from EUR 20 billion to EUR 30 billion in the context of the fourth Capital Resources Review setting out a medium-term strategic orientation up to 2015. The capital increase comprises EUR 1 billion paid-in capital and EUR 9 billion of new callable capital. The paid-in shares part of the EBRD capital increase has been funded through incorporation of unrestricted reserves which therefore did not require any budgetary commitment and payment, and further action on the part of the shareholders. Thus an amount of EUR 35,9 million under budget line 01 03 01 01 (European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital) is made available for the margin in Heading 4.

### 24.4.2. Cooperation with Greenland

The amount for 2013 (EUR 28,4 million) has been slightly adjusted so that it corresponds to the indicative allocation for 2007-2013 that amounts to EUR 25 million per year, indexed to 2006 prices.

## 25. HEADING 5 — ADMINISTRATION

Heading 5 includes administrative expenditure of all the Institutions.

For the period 2012-2013 the estimated requirements are based on the estimates of expenditure as communicated by all Institutions. For the first time after its setting-up on 1 January 2011, the European External Action Service has provided estimates for its request for administrative expenditure in the period 2012-2013, including requests for additional staff.

These forecasts constitute only a technical estimation by the administrations of the Institutions and do not take into account further enlargements, for which any requests will be included in the estimates of expenditure of Institutions only once a formal decision on the date of accession is taken. Following such a decision, the enlargement-related needs of Institutions will be integrated either in a draft amending letter or in a draft amending budget. However, the estimate provided by the Council includes a request of 7 contract agents, needed for the translation of the accession treaties and the supervision of the translation for the *acquis communautaire* in the Croatian language.

For 2012, the estimated global request of the other Institutions for additional posts is 56, for 2013 the estimate is 244 posts. No additional posts are foreseen in the period 2010-2013 for the Commission.

Given the economic and financial crisis affecting the European economy and national public finances and following the invitation of the Commission to all European Institutions for budgetary discipline, the Institutions made all possible efforts towards limiting expenditure in preparing their estimates of expenditure for the draft budget, demonstrating that the European Institutions are acting responsibly in light of the difficult economic and budgetary conditions in Member States.

For European Schools type I, as a result of similar efforts as those described above for budgetary discipline, there is a very small increase in expenditure for 2012 of 0,9 % bringing the estimated expenditure to EUR 165,4 million. Appropriations for European Schools type II increase in line with the expected increase of pupils. For 2013, the opening of the fourth Brussels school (type I) is incorporated in the estimate.

It is worth recalling that in heading 5 a margin equivalent to 1 % of the salaries and pensions expenditure is considered necessary to absorb possible statistical variations of the annual pay increases. Furthermore, as the



ceiling in current prices is based on a fixed 2 % deflator, higher inflation would reduce the margin.

The Institutions should therefore coordinate carefully any new actions requiring large expenditure over a short time period.

Overall, the margins under heading 5 are EUR 472,6 million for 2012 and EUR 521,6 million for 2013, increasing with respect to the Financial Programming of January 2011 by some EUR 300 million and EUR 317 million respectively.

The following table shows the current estimates of expenditure (indicative for 2012-2013) and the resulting margins:

Amounts in EUR million at current prices	2007	2008	2009 (*)	2010	2011	2012	2013
Commission	3 312,1	3 410,7	3 513,3	3 614,1	3 314,9	3 314,9	3 426,3
Other institutions	2 576,9	2 673,5	2 805,7	2 946,8	3 428,4	3 485,1	3 641,8
Pensions (all institutions)	959,6	1 050,8	1 130,0	1 192,8	1 261,6	1 312,1	1 410,5
European Schools	129,7	144,2	148,5	154,2	166,5	169,2	180,8
<b>Total Heading 5*</b>	<b>6 978,3</b>	<b>7 279,2</b>	<b>7 597,4</b>	<b>7 908,0</b>	<b>8 171,4</b>	<b>8 281,4</b>	<b>8 659,4</b>
Heading 5 ceiling (incl. staff contribution to the pension scheme)	7 115,0	7 457,0	7 603,0	7 962,0	8 226,0	8 754,0	9 181,0
<b>Heading 5 expected margin (**)</b>	<b>136,7</b>	<b>177,8</b>	<b>0,0</b>	<b>54,0</b>	<b>54,6</b>	<b>472,6</b>	<b>521,6</b>
(*)	The differences between the totals and the sums are due to rounding						
(**)	The Heading 5 ceiling includes the staff contribution to the retirement scheme For 2009 the amount of 5,8 for EIT is included in heading 5 (but in heading 1a for the previous and following exercises) As from 2011, the amount for the European Public Space (EUR 1,44 million in 2011) is not any longer included in heading 5 but has been moved to heading 3b						

## 26. ANNEXES

### 26.1. Financial Programming – Summary

(current prices in EUR million)

HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	Variable: BB_RECAP_1A_CO D_2011 not found	13 259,824	14 076,226
Council's decisions	Variable: BB_RECAP_1A_DE C_2011 not found	1 639,080	1 460,748
Decentralised agencies	Variable: BB_RECAP_1A_DA G_2011 not found	229,048	239,784
Prerogatives	Variable: BB_RECAP_1A_PR E_2011 not found	77,987	71,735
Pilot project and Preparatory actions	Variable: BB_RECAP_1A_PP AP_2011 not found	25,900	7,500
Other	Variable: BB_RECAP_1A_OT H_2011 not found	171,161	176,055
<b>Total</b>	Variable: BB_RECAP_1A_TO T_2011 not found	<b>15 403,000</b>	<b>16 032,048</b>
Of which European Globalisation adjustment Fund	Variable: BB_RECAP_1A_EG F_2011 not found	500,000	500,000
Of which Flexibility instrument	Variable: BB_RECAP_1A_FL	50,000	

	EX_2011 not found		
<b>Net Total</b>	Variable: BB_RECAP_1A_NT OT_2011 not found	<b>14 853,000</b>	<b>15 532,048</b>
Financial framework ceiling	Variable: BB_RECAP_1A_CEI L_2011 not found	14 853,000	15 623,000
Margin	Variable: BB_RECAP_1A_MA RG_2011 not found		90,952
<b>HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>			
	<b>Budget</b>	<b>Draft Budget</b>	<b>Financial Programming</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>
Co-decided programmes	Variable: BB_RECAP_1B_CO D_2011 not found	52 738,876	54 498,949
Pilot project and Preparatory actions	Variable: BB_RECAP_1B_PP AP_2011 not found	11,200	
Other	Variable: BB_RECAP_1B_OT H_2011 not found	2,500	
<b>Total</b>	Variable: BB_RECAP_1B_TO T_2011 not found	<b>52 752,576</b>	<b>54 498,949</b>
Financial framework ceiling	Variable: BB_RECAP_1B_CEI L_2011 not found	52 761,000	54 524,000
Margin	Variable: BB_RECAP_1B_MA RG_2011 not found	8,424	25,051
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>			
	<b>Budget</b>	<b>Draft Budget</b>	<b>Financial Programming</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>
Co-decided programmes	Variable: BB_RECAP_2_COD _2011 not found	371,415	366,791
Council's decisions	Variable: BB_RECAP_2_DEC _2011 not found	59 524,917	59 883,357
Decentralised agencies	Variable: BB_RECAP_2_DAG _2011 not found	48,942	52,363
Pilot project and Preparatory actions	Variable: BB_RECAP_2_PPA P_2011 not found	30,500	5,000
<b>Total</b>	Variable: BB_RECAP_2_TOT _2011 not found	<b>59 975,774</b>	<b>60 307,511</b>
Financial framework ceiling	Variable: BB_RECAP_2_CEIL _2011 not found	60 810,000	61 289,000
Margin	Variable: BB_RECAP_2_MAR G_2011 not found	834,226	981,489
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>			
	<b>Budget</b>	<b>Draft Budget</b>	<b>Financial Programming</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>
Co-decided programmes	Variable: BB_RECAP_3A_CO D_2011 not found	556,210	622,080
Council's decisions	Variable: BB_RECAP_3A_DE	511,050	473,800

	C_2011 not found		
Decentralised agencies	Variable: BB_RECAP_3A_DAG_2011 not found	275,687	282,117
Prerogatives	Variable: BB_RECAP_3A_PRE_2011 not found	6,800	7,000
Pilot project and Preparatory actions	Variable: BB_RECAP_3A_PPAP_2011 not found	9,500	
Other	Variable: BB_RECAP_3A_OTH_2011 not found	8,560	7,230
<b>Total</b>	Variable: BB_RECAP_3A_TOT_2011 not found	<b>1 367,807</b>	<b>1 392,227</b>
Financial framework ceiling	Variable: BB_RECAP_3A_CEIL_2011 not found	1 406,000	1 661,000
Margin	Variable: BB_RECAP_3A_MARGIN_2011 not found	38,193	268,773

	Budget	Draft Budget	Financial Programming
		2012	2013
<b>HEADING 3B — CITIZENSHIP</b>			
Co-decided programmes	Variable: BB_RECAP_3B_COD_2011 not found	436,950	439,067
Council's decisions	Variable: BB_RECAP_3B_DEC_2011 not found	18,250	18,500
Decentralised agencies	Variable: BB_RECAP_3B_DAG_2011 not found	131,807	131,061
Prerogatives	Variable: BB_RECAP_3B_PRE_2011 not found	99,830	99,486
Pilot project and Preparatory actions	Variable: BB_RECAP_3B_PPAP_2011 not found	10,250	
Other	Variable: BB_RECAP_3B_OTH_2011 not found	18,412	1,300
<b>Total</b>	Variable: BB_RECAP_3B_TOT_2011 not found	<b>715,498</b>	<b>689,414</b>
Of which European Union Solidarity Fund		196,934	
<b>Net Total</b>		<b>684,337</b>	<b>689,414</b>
Financial framework ceiling	Variable: BB_RECAP_3B_CEIL_2011 not found	699,000	715,000
Margin		-1,337	25,586

For 2011, the calculation of the margin includes an amount of EUR 1,4 million related to the European Public Spaces, transferred from heading 5 to heading 3b following a nomenclature change in the 2012 draft budget. Real margin for 2011 is otherwise EUR 0,103 million.

	Budget	Draft Budget	Financial Programming
		2012	2013
<b>HEADING 4 — EUROPEAN UNION AS A GLOBAL PLAYER</b>			
Co-decided programmes	Variable: BB_RECAP_4_COD_2011 not found	6 535,569	6 674,750
Council's decisions	Variable: BB_RECAP_4_DEC_2011 not found	2 720,379	2 654,542
Decentralised agencies	Variable: BB_RECAP_4_DAG	20,045	20,026

	_2011 not found		
Prerogatives	Variable: BB_RECAP_4_PRE_ _2011 not found	67,586	71,655
Pilot project and Preparatory actions	Variable: BB_RECAP_4_PPA P_2011 not found	12,900	3,000
Other	Variable: BB_RECAP_4_OTH _2011 not found	49,458	43,195
<b>Total</b>	Variable: BB_RECAP_4_TOT _2011 not found	<b>9 405,937</b>	<b>9 467,169</b>
Of which Emergency Aid Reserve	Variable: BB_RECAP_4_EAR _2011 not found	258,937	264,115
Of which European Union Solidarity Fund	5,001		
Of which Flexibility instrument	Variable: BB_RECAP_4_FLE X_2011 not found	150,000	
<b>Net Total</b>	8 429,439	<b>8 997,000</b>	<b>9 203,054</b>
Financial framework ceiling	Variable: BB_RECAP_4_CEIL _2011 not found	8 997,000	9 595,000
Margin	0,561		391,946

<b>HEADING 5 — ADMINISTRATION</b>	<b>Budget</b>	<b>Draft Budget</b>	<b>Financial Programming</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>
Commission's expenditure, excluding pensions and European Schools	Variable: BB_RECAP_5_COE _2011 not found	3 324,165	3 372,429
Other institutions' expenditure, excluding pensions	Variable: BB_RECAP_5_OIE_ _2011 not found	3 463,737	3 578,203
Pensions (all institutions)	Variable: BB_RECAP_5_PEN _2011 not found	1 322,514	1 413,057
European Schools	Variable: BB_RECAP_5_EUR SCHOL_2011 not found	169,226	180,730
<b>Total</b>	Variable: BB_RECAP_5_TOT _2011 not found	<b>8 279,642</b>	<b>8 544,418</b>
Financial framework ceiling	Variable: BB_RECAP_5_CEIL _2011 not found	8 523,000	9 095,000
Staff contributions to the pension scheme	Variable: BB_RECAP_5_COP E_2011 not found	84,000	86,000
Margin	Variable: BB_RECAP_5_MAR G_2011 not found	327,358	636,582

For 2011, the calculation of the margin includes an amount of EUR 1,4 million related to the European Public Spaces, transferred from heading 5 to heading 3b following a nomenclature change in the 2012 draft budget. Real margin for 2011 is otherwise EUR 53,1 million.

<b>GRAND TOTAL BY MAFF HEADING</b>	<b>Budget</b>	<b>Draft Budget</b>	<b>Financial Programming</b>
	<b>2011</b>	<b>2012</b>	<b>2013</b>
1A — Competitiveness for growth and employment	Variable: BB_RECAP_1A_TO T_2011 not found	15 403,000	16 032,048
1B — Cohesion for growth and employment	Variable: BB_RECAP_1B_TO T_2011 not found	52 752,576	54 498,949
2 — Preservation and management of natural resources	Variable:	59 975,774	60 307,511

	BB_RECAP_2_TOT _2011 not found		
3A — Freedom, security and justice	Variable: BB_RECAP_3A_TO T_2011 not found	1 367,807	1 392,227
3B — Citizenship	Variable: BB_RECAP_3B_TO T_2011 not found	715,498	689,414
4 — European Union as a global player	Variable: BB_RECAP_4_TOT _2011 not found	9 405,937	9 467,169
5 — Administration	Variable: BB_RECAP_5_TOT _2011 not found	8 279,642	8 544,418
<b>Total</b>	Variable: BB_RECAP_TOT_T OT_2011 not found	<b>147 900,234</b>	<b>150 931,737</b>

## 26.2. Summary by programme

(current prices in EUR million)

Heading	Type	Period	Reference Amount (**)	Total Amount (***)	Final Budget				Budget	Draft Budget	Financial Programming
					2007	2008	2009	2010	2011	2012	2013
<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>					<b>8 849,931</b>	<b>10 537,979</b>	<b>13 631,246</b>	<b>14 433,405</b>	<b>13 052,935</b>	<b>14 898,904</b>	<b>15 536,974</b>
<b>Co-decided programmes</b>					<b>8 170,988</b>	<b>9 771,493</b>	<b>12 749,956</b>	<b>13 547,518</b>	<b>12 156,570</b>	<b>13 259,824</b>	<b>14 076,226</b>
Seventh Framework Programme for research, technological development and demonstration activities	co	(07-13)	50 521,000	50 230,208	5 082,007	5 594,278	6 152,592	6 932,938	7 977,302	8 839,986	9 651,105
Competitiveness and Innovation Framework Programme (CIP)	co	(07-13)	3 621,300	3 692,592	387,685	412,446	509,326	525,708	583,936	614,371	659,120
Programme for Employment and Social Solidarity (Progress)	co	(07-13)	683,250	676,410	81,900	95,720	102,580	108,716	93,630	96,760	97,104
Anti-pollution measures	co	(07-13)	154,000	147,062	25,000	18,000	18,446	20,500	22,453	20,000	22,663
Assistance to improve the environmental performance of the freight transport system (Marco Polo II)	co	(07-13)	450,000	409,740	56,000	39,080	64,971	63,940	59,565	64,509	61,675
European satellite navigation programmes (EGNOS and Galileo)	co	(07-13)	3 005,000	3 002,000		910,000	829,658	894,400	195,942	171,000	1,000
Trans-European transport network (TEN-T)	co	(07-13)	8 013,000	7 900,531	930,968	969,425	934,582	1 062,440	1 241,400	1 338,211	1 423,505
Trans-European energy networks (TEN-E)	co	(07-13)	155,000	163,104	22,032	23,500	26,738	21,460	24,750	21,824	22,800
Protecting children using the Internet and other communication technologies (Safer Internet)	co	(06-08)	45,000	28,370	12,470	15,180	0,720				
Promoting safer use of the Internet and new online technologies (Safer Internet Plus)	co	(09-13)	55,000	54,750			10,930	11,070	15,000	14,900	2,850
Programme to make digital content in Europe more accessible, usable and exploitable (eContent Plus)	co	(06-08)	149,000	90,700	47,530	43,170					
Programme for customs 2013 in the Community (Customs 2013)	co	(08-13)	323,800	302,846		43,000	49,500	51,450	50,632	54,132	54,132
Computerisation of the excise system (EMCS)	co	(06-08)	35,000	12,800	7,300	5,500					
Fiscalis 2003-2007	co	(06-07)	67,250	16,500	16,500						
Programme to improve the operation of taxation systems in the internal market (Fiscalis 2013)	co	(08-13)	156,900	152,700		20,600	22,100	24,000	27,800	28,200	30,000
Programme for higher education and intercultural understanding with third countries (Erasmus Mundus)	co	(06-08)	230,000	525,644	59,200	95,300	371,144				
Programme for higher education and intercultural understanding with third countries (Erasmus Mundus 2)	co	(09-13)	493,690	496,751			75,573	98,018	100,836	109,868	112,456
European Institute of Innovation and Technology (EIIIT)	co	(07-13)	308,700	304,089		2,900	5,800	30,200	62,800	79,324	123,065
Action programme in the field of lifelong learning (LLL)	co	(07-13)	6 970,000	7 059,258	847,571	898,978	984,120	1 009,300	1 054,799	1 137,370	1 127,120
Activities in the field of the protection of the Community's financial interests (Hercule II)	co	(07-13)	98,525	98,875	13,725	13,800	14,000	14,100	15,000	14,250	14,000
Pan-European eGovernment services to public administrations, businesses and citizens (IDABC)	co	(06-09)	148,700	71,400	30,000	21,800	19,600				
Interoperability Solutions for European Public Administrations (ISA)	co	(10-13)	103,500	101,360				23,800	25,400	26,060	26,100
Production of Statistical Information	co	(06-07)	220,600	51,100	51,100						
Community Statistical Programme 2008-2012	co	(08-12)	274,200	253,005		48,816	52,120	50,019	54,150	47,900	
Modernisation of European Enterprise and Trade Statistics (MEETS)	co	(08-13)	42,500	39,486			5,455	10,655	9,436	8,660	5,280

Support to financial services and auditing	pc	(10-13)	38,700	28,500				6,000	7,350	7,500	7,650
Economic recovery: Community financial assistance to projects in the field of energy (EERP)	co	(09-13)	3 980,000	3 980,000			2 000,000	1 980,000			
European Microfinance Facility for Employment and Social Inclusion	pc	(10-13)	100,000	101,950				25,250	25,000	25,000	26,700
European Earth Observation Program (Global Monitoring for Environment and Security – GMES)	pc	(11-13)	107,000	106,000					10,000	40,000	56,000
European Globalisation Adjustment Fund (EGF)	co	(07-13)		3 251,226	18,611	49,036	52,349	500,000	371,222	500,000	500,000
<b>Council's decisions</b>					<b>678,943</b>	<b>766,486</b>	<b>881,290</b>	<b>885,887</b>	<b>896,365</b>	<b>1 639,080</b>	<b>1 460,748</b>
Seventh Framework Programme for nuclear research and training activities (FP7 – Euratom)	dc	(07-11)	2 751,000	2 740,321	404,193	495,986	599,290	609,487	631,365		
Framework Programme for nuclear research and training activities (Euratom 2012)	pd	(12-13)		2 558,024						1 371,976	1 186,048
Operation of the high-flux reactor (HFR)	pd	(09-11)									
Nuclear safety - Transitional measures (decommissioning Bohunice)	dc	(07-13)	423,000	422,828	57,000	58,000	59,000	60,000	62,000	61,828	65,000
Nuclear safety - Transitional measures (decommissioning Ignalina)	dc	(07-13)	837,000	837,076	113,000	114,000	119,000	120,000	121,000	123,076	127,000
Nuclear safety – Transitional measures (decommissioning Kozloduy)	dc	(07-13)	300,000	527,000	74,000	76,000	77,000	75,000	75,000	75,000	75,000
European Year of Equal Opportunities for All (2007) — towards a just society	dc	(06-07)	11,000	9,000	9,000						
Programme for the protection of the euro against counterfeiting (Pericles)	dc	(07-13)	7,000	6,900	1,000	1,000	1,000	0,900	1,000	1,000	1,000
Completion of Anti-Fraud Information System (AFIS)	dc	(00-07)		11,250	5,750		5,500				
Anti-Fraud Information System (AFIS)	dc	(08-13)	44,750	36,400		6,500	5,500	5,500	6,000	6,200	6,700
Financial contributions to the International Fund for Ireland	dc	(07-10)	60,000	60,000	15,000	15,000	15,000	15,000			
<b>HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>					<b>45 060,972</b>	<b>47 255,949</b>	<b>48 413,884</b>	<b>49 382,092</b>	<b>50 970,094</b>	<b>52 738,876</b>	<b>54 498,949</b>
<b>Co-decided programmes</b>					<b>45 060,972</b>	<b>47 255,949</b>	<b>48 413,884</b>	<b>49 382,092</b>	<b>50 970,094</b>	<b>52 738,876</b>	<b>54 498,949</b>
Total Structural Funds	co	(07-13)		278 333,508	37 941,406	39 100,897	39 117,250	39 191,847	39 891,498	40 945,862	42 144,749
Total Cohesion Fund	co	(07-13)		69 987,308	7 119,566	8 155,052	9 296,634	10 190,245	11 078,596	11 793,015	12 354,200
<sup>(1)</sup> For heading 1b, some 2007, 2008 and 2009 budget figures have been adjusted in order to take into account reprogramming according to point 48 of the inter-Institutional Agreement.											
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>					<b>54 203,840</b>	<b>55 505,594</b>	<b>56 261,871</b>	<b>59 411,753</b>	<b>58 612,619</b>	<b>59 896,332</b>	<b>60 250,148</b>
<b>Co-decided programmes</b>					<b>239,620</b>	<b>265,944</b>	<b>317,150</b>	<b>306,855</b>	<b>364,340</b>	<b>371,415</b>	<b>366,791</b>
Financial Instrument for the Environment (Life+)	co	(07-13)	2 143,409	2 192,115	239,620	265,944	317,150	306,855	341,200	354,755	366,591
Surveys on the structure of agricultural holdings (incl. 'Market expenditure and direct aids')	co	(08-13)	58,850	59,835		8,000	15,400	15,100	0,550	20,235	0,550
Integrated Maritime Policy (IMP)	co	(11-13)	40,000	40,000					23,140	16,660	0,200
<b>Council's decisions</b>					<b>53 964,220</b>	<b>55 239,650</b>	<b>55 944,721</b>	<b>59 104,898</b>	<b>58 248,279</b>	<b>59 524,917</b>	<b>59 883,357</b>
Market expenditure and direct aids (after transfer to rural development)	dc	(07-13)		299 173,310	42 310,161	41 006,490	41 045,696	43 819,775	42 891,202	43 969,637	44 130,349
Rural Development	dc	(07-13)		96 435,716	10 905,793	13 303,109	14 001,778	14 363,565	14 436,117	14 616,899	14 808,456
Common fisheries policy and in the area of the law of the sea	dc	(07-13)		1 962,468	316,095	317,573	265,545	277,530	262,675	265,655	257,395
European Fisheries Fund	dc	(07-13)		4 338,547	432,171	612,478	631,701	644,029	658,285	672,726	687,158
<sup>(1)</sup> For heading 2, some 2007, 2008 and 2009 budget figures (Rural Development, European Fisheries Fund, Overall ceiling of heading 2), have been adjusted in order to take into account reprogramming according to point 48 of the inter-Institutional Agreement.											
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>					<b>488,834</b>	<b>577,000</b>	<b>708,525</b>	<b>749,550</b>	<b>879,765</b>	<b>1 067,260</b>	<b>1 095,880</b>

<b>Co-decided programmes</b>					<b>245,184</b>	<b>323,450</b>	<b>404,645</b>	<b>401,350</b>	<b>464,930</b>	<b>556,210</b>	<b>622,080</b>
European Refugee Fund	co	(08-13)	628,000	643,176		82,000	107,790	102,650	114,876	113,030	122,830
External Borders Fund	co	(07-13)	1 820,000	1 757,905	170,300	170,000	186,000	208,000	258,505	349,600	415,500
Fight against violence (Daphne)	co	(07-13)	116,850	123,430	14,200	14,700	17,530	18,350	20,350	19,900	18,400
Civil justice	co	(07-13)	109,300	109,300	14,400	14,700	15,300	15,800	15,950	16,350	16,800
Drugs prevention and information	co	(07-13)	21,350	22,350	3,050	3,050	3,050	3,050	4,050	3,050	3,050
Schengen Information System (SIS II)	co	(07-13)		175,570		19,000	39,280	35,000	30,000	15,540	36,750
Visa information system (VIS)	co	(07-13)		186,119	43,234	20,000	35,695	18,500	21,200	38,740	8,750
<b>Council's decisions</b>					<b>243,650</b>	<b>253,550</b>	<b>303,880</b>	<b>348,200</b>	<b>414,834</b>	<b>511,050</b>	<b>473,800</b>
European Fund for the Integration of Third-country Nationals	dc	(07-13)	825,000	825,000	65,000	78,000	98,000	111,000	132,000	163,000	178,000
Fundamental Rights and Citizenship	dc	(07-13)	96,500	97,100	10,900	12,300	14,400	14,000	14,100	15,600	15,800
Criminal justice	dc	(07-13)	199,000	199,100	29,450	30,250	31,100	26,300	26,850	27,300	27,850
Prevention, Preparedness and Consequence Management of Terrorism	dc	(07-13)	139,400	128,840	12,840	15,380	19,770	20,520	24,400	23,480	12,450
Prevention of and Fight against Crime	dc	(07-13)	605,600	527,899	45,160	53,620	71,610	86,380	99,259	118,170	53,700
European Refugee Fund	dc	(06-07)	176,390	78,300	78,300						
European Return Fund	dc	(08-13)	676,000	676,725		56,000	67,000	88,000	116,725	163,000	186,000
Comparison of fingerprints for the effective application of the Dublin Convention (EURODAC)	dc	(07-13)		16,000	2,000	8,000	2,000	2,000	1,500	0,500	
<sup>(1)</sup> The programming specified under programme VIS is covering also programmes SIS II and EURODAC											
<b>HEADING 3B — CITIZENSHIP</b>					<b>312,255</b>	<b>398,533</b>	<b>422,187</b>	<b>424,858</b>	<b>443,018</b>	<b>455,200</b>	<b>457,567</b>
<b>Co-decided programmes</b>					<b>296,855</b>	<b>377,833</b>	<b>404,597</b>	<b>406,408</b>	<b>424,668</b>	<b>436,950</b>	<b>439,067</b>
Public health	co	(07-13)	321,500	320,642		50,700	56,554	51,370	52,600	53,909	55,509
Community action in the field of consumer policy	co	(07-13)	156,800	153,854	19,500	20,100	22,362	21,920	22,750	23,731	23,491
Culture	co	(07-13)	400,000	399,207	47,800	48,793	56,093	58,164	61,514	62,995	63,848
Youth in Action	co	(07-13)	885,000	920,072	119,700	124,900	127,730	127,800	132,700	143,200	144,042
Support for the European audiovisual sector (Media 2007)	co	(07-13)	754,950	754,581	84,935	103,180	107,315	111,279	113,925	116,295	117,652
Europe for Citizens	co	(07-13)	215,000	223,447	24,920	30,160	34,543	35,875	36,178	31,820	29,950
Support for the European audiovisual sector through cooperation with third countries (Media Mundus)	pc	(10-13)	15,000	14,575					5,000	5,000	4,575
<b>Council's decisions</b>					<b>15,400</b>	<b>20,700</b>	<b>17,590</b>	<b>18,450</b>	<b>18,350</b>	<b>18,250</b>	<b>18,500</b>
Civil Protection Financial Instrument	dc	(07-13)	133,800	127,240	15,400	20,700	17,590	18,450	18,350	18,250	18,500
European Union Solidarity Fund											
<b>HEADING 4 — EUROPEAN UNION AS A GLOBAL PLAYER (without Emergency Aid Reserve)</b>					<b>6 466,146</b>	<b>7 378,753</b>	<b>7 880,370</b>	<b>8 006,800</b>	<b>8 611,962</b>	<b>8 997,011</b>	<b>9 065,177</b>
<b>Co-decided programmes (without Emergency Aid Reserve)</b>					<b>4 843,701</b>	<b>5 446,431</b>	<b>5 811,451</b>	<b>5 824,963</b>	<b>6 204,247</b>	<b>6 276,632</b>	<b>6 410,635</b>
European Neighbourhood and Partnership Instrument (ENPI)	co	(07-13)	11 181,000	13 393,781	1 653,020	1 675,319	1 616,938	1 775,629	1 975,987	2 326,262	2 370,628
Development Cooperation Instrument (DCI)	co	(07-13)	16 897,000	17 136,528	2 178,876	2 249,534	2 381,629	2 440,882	2 679,851	2 585,489	2 620,267



European Instrument for Democracy and Human Rights (EIDHR)	co	(07-13)	1 104,000	1 127,616	140,591	147,211	157,361	193,043	137,718	176,125	175,567
Instrument for Stability (IfS)	co	(07-13)	2 062,000	1 655,445	139,054	181,096	186,303	219,159	290,138	309,278	330,417
Humanitarian Aid	co	(07-13)	5 614,000	6 384,170	732,160	931,271	887,051	1 043,900	1 075,553	848,978	865,257
Cooperation with industrialised and other high-income countries and territories (ICI+)	pc	(10-13)		124,000					45,000	30,500	48,500
Facility for rapid response to soaring food prices in developing countries	co	(08-10)	1 000,000	996,520		262,000	582,170	152,350			
<b>Council's decisions</b>					<b>1 622,445</b>	<b>1 932,322</b>	<b>2 068,919</b>	<b>2 181,837</b>	<b>2 407,715</b>	<b>2 720,379</b>	<b>2 654,542</b>
Instrument for Pre-Accession Assistance (IPA)	dc	(07-13)	11 468,000	11 392,524	1 263,090	1 497,233	1 518,103	1 585,600	1 796,793	1 867,058	1 864,647
Instrument for Nuclear Safety Cooperation	dc	(07-13)	524,000	519,008	70,040	72,523	73,973	70,453	75,813	77,330	78,876
Macro Financial Assistance	dc	(07-13)	753,000	445,079	58,201	19,000	81,600	90,185	0,543	95,550	100,000
Common Foreign and Security Policy	dc	(07-13)	1 980,000	2 055,631	159,270	285,250	242,900	281,541	327,374	362,964	396,332
Guarantee Fund for external actions	dc	(07-13)	1 400,000	758,980	18,000		92,460	93,810	138,880	260,170	155,660
Cooperation with industrialised and other high-income countries and territories (ICI) <sup>(1)</sup>	dc	(07-13)	172,000	178,965	22,200	28,055	29,306	24,094	25,640	24,635	25,035
Civil Protection Financial Instrument	dc	(07-13)	56,000	42,314	5,114	3,200	3,000	8,000	14,000	4,000	5,000
Cooperation with Greenland	dc	(07-13)	175,000	195,658	26,530	27,061	27,577	28,154	28,672	28,672	28,992
(1) Decision-making procedure related to any revision of ICI should now refer to ordinary legislative procedure (e.g. co-decision) which was the case for ICI+											
<b>HEADING 5 — ADMINISTRATION</b>					<b>6 977,863</b>	<b>7 279,525</b>	<b>7 597,446</b>	<b>7 907,973</b>	<b>8 172,839</b>	<b>8 279,642</b>	<b>8 544,418</b>
<b>Co-decided programmes</b>					<b>6 977,863</b>	<b>7 279,525</b>	<b>7 597,446</b>	<b>7 907,973</b>	<b>8 172,839</b>	<b>8 279,642</b>	<b>8 544,418</b>
Commission's expenditure, excluding pensions and European Schools	dc	(07-13)		23 862,474	3 311,378	3 410,705	3 513,295	3 614,143	3 316,358	3 324,165	3 372,429
Other institutions' expenditure, excluding pensions	dc	(07-13)		21 473,857	2 577,189	2 673,841	2 805,654	2 946,829	3 428,404	3 463,737	3 578,203
Pensions (all institutions)	dc	(07-13)		8 330,328	959,630	1 050,769	1 129,955	1 192,789	1 261,614	1 322,514	1 413,057
European Schools	dc	(07-13)		1 093,049	129,666	144,210	148,542	154,212	166,463	169,226	180,730
<b>HEADING 6 — COMPENSATIONS</b>					<b>444,646</b>	<b>206,636</b>	<b>209,113</b>				
<b>Co-decided programmes</b>					<b>444,646</b>	<b>206,636</b>	<b>209,113</b>				
Compensations	dc	(07-13)		860,395	444,646	206,636	209,113				
(*) Legend for type of legal basis: co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision											
(**) For codecided programmes, this corresponds to the reference amount in the legal basis; for non-codecided basic acts, this corresponds to the amount in the financial statement.											
(***) The total amount only takes into consideration the period covered by the programme in question.											

### 26.3. HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>TOTAL HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>					Variable: BB LBL 1A T	<b>15 403,000</b>	<b>16 032,048</b>

					OT_2011 not found		
<b>01</b>	<b>Economic and financial affairs</b>				Variable: BB_LBL_1A_01_2011 not found	<b>178,510</b>	<b>210,700</b>
<b>01 02</b>	<b>Economic and monetary union</b>				Variable: BB_LBL_1A_01_02_2011 not found	<b>5,500</b>	<b>5,000</b>
<i>01 02 04</i>	<i>Prince — Communication on the economic and monetary union, including the euro</i>			<i>Tp</i>	Variable: BB_LBL_1A_01_0204_2011 not found	<i>5,500</i>	<i>5,000</i>
<b>01 04</b>	<b>Financial operations and instruments</b>				Variable: BB_LBL_1A_01_04_2011 not found	<b>173,010</b>	<b>205,700</b>
<i>01 04 04</i>	<i>Programme</i> <i>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation</i>	<i>CIP</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_01_0404_2011 not found	<i>173,010</i>	<i>204,700</i>
<b>02</b>	<b>Enterprise</b>				Variable: BB_LBL_1A_02_2011 not found	<b>1 061,647</b>	<b>1 058,814</b>
<b>02 01</b>	<b>Administrative expenditure of the ‘Enterprise’ policy area</b>				Variable: BB_LBL_1A_02_01_2011 not found	<b>39,748</b>	<b>35,727</b>
<i>02 01 04</i>	<i>Support expenditure for operations in the ‘Enterprise’ policy area</i>				Variable: BB_LBL_1A_02_0104_2011 not found	<i>19,743</i>	<i>15,743</i>
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management			Tp	Variable: BB_LBL_1A_02_010401_2011 not found	1,000	1,000
02 01 04 02	Standardisation and approximation of legislation — Expenditure on administrative management			dc	Variable: BB_LBL_1A_02_010402_2011 not found	0,160	0,160
02 01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management	CIP	co	(07-13)	Variable: BB_LBL_1A_02_010404_2011 not found	6,000	5,000

					found		
02 01 04 05	European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management	GAL	co	(07-13)	Variable: BB_LBL_1A_02 010405_2011 not found	4,000	1,000
02 01 04 06	European Earth monitoring programme (GMES) — Expenditure on administrative management	GMES	pc	(11-13)	Variable: BB_LBL_1A_02 010406_2011 not found	1,000	1,000
02 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	CIP	co	(07-13)	Variable: BB_LBL_1A_02 010430_2011 not found	7,583	7,583
<b>02 01 05</b>	<b><i>Support expenditure for research activities of the 'Enterprise' policy area</i></b>				Variable: BB_LBL_1A_02 0105_2011 not found	<b>20,005</b>	<b>19,984</b>
<b>02 02</b>	<b>Competitiveness, industrial policy, innovation and entrepreneurship</b>				Variable: BB_LBL_1A_02 02_2011 not found	<b>203,490</b>	<b>213,790</b>
<b>02 02 01</b>	<b><i>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</i></b>	<b>CIP</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_1A_02 0201_2011 not found	<b>156,100</b>	<b>156,500</b>
<b>02 02 02</b>	<b><i>Supplementing the work on competitiveness, innovation and entrepreneurship</i></b>				Variable: BB_LBL_1A_02 0202_2011 not found	<b>2,390</b>	<b>2,290</b>
02 02 02 01	Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups		dc		Variable: BB_LBL_1A_02 020201_2011 not found	2,390	2,290
Variable: BB_LBL_1A_0 20203 not found	<b><i>Improving the business environment for small and medium-sized enterprises (SMEs)</i></b>	Variable: BB_LBL_1A_02 0203_PROG not found	Variable: BB_LBL_1 A_020203_ TYPE not found	Variable: BB_LBL_1A _020203_PE RIOD not found	Variable: BB_LBL_1A_02 0203_2011 not found	Variable: BB_LBL_1A_02 0203_2012 not found	Variable: BB_LBL_1A_02 0203_2013 not found
Variable: BB_LBL_1A_0 2020305 not found	Preparatory action — Erasmus for Young Entrepreneurs	Variable: BB_LBL_1A_02 020305_PROG not found	Variable: BB_LBL_1 A_0202030 5_TYPE not found	Variable: BB_LBL_1A _02020305_P ERIOD not found	Variable: BB_LBL_1A_02 020305_2011 not found	Variable: BB_LBL_1A_02 020305_2012 not found	Variable: BB_LBL_1A_02 020305_2013 not found
<b>02 02 08</b>	<b><i>Action related to tourism</i></b>				Variable: BB_LBL_1A_02	<b>3,000</b>	

					0208_2011 not found		
Variable: BB_LBL_1A_02020802 not found	Preparatory action — Sustainable tourism	Variable: BB_LBL_1A_02020802_PROG not found	Variable: BB_LBL_1A_02020802_TYPE not found	Variable: BB_LBL_1A_02020802_ERIOD not found	Variable: BB_LBL_1A_02020802_2011 not found	Variable: BB_LBL_1A_02020802_2012 not found	Variable: BB_LBL_1A_02020802_2013 not found
Variable: BB_LBL_1A_02020803 not found	Preparatory action — Social tourism in Europe	Variable: BB_LBL_1A_02020803_PROG not found	Variable: BB_LBL_1A_02020803_TYPE not found	Variable: BB_LBL_1A_02020803_ERIOD not found	Variable: BB_LBL_1A_02020803_2011 not found	Variable: BB_LBL_1A_02020803_2012 not found	Variable: BB_LBL_1A_02020803_2013 not found
Variable: BB_LBL_1A_020212 not found	<i>Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union</i>	Variable: BB_LBL_1A_020212_PROG not found	Variable: BB_LBL_1A_020212_TYPE not found	Variable: BB_LBL_1A_020212_ERIOD not found	Variable: BB_LBL_1A_020212_2011 not found	Variable: BB_LBL_1A_020212_2012 not found	Variable: BB_LBL_1A_020212_2013 not found
02 02 15	<i>European Earth monitoring programme (GMES)</i>	<b>GMES</b>	<i>pc</i>	<i>(11-13)</i>	Variable: BB_LBL_1A_020215_2011 not found	<b>39,000</b>	<b>55,000</b>
02 03	<b>Internal market for goods and sectoral policies</b>				Variable: BB_LBL_1A_0203_2011 not found	<b>42,050</b>	<b>46,500</b>
02 03 01	<i>Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation</i>		<b>Tp</b>		Variable: BB_LBL_1A_020301_2011 not found	<b>18,550</b>	<b>19,300</b>
02 03 04	<i>Standardisation and approximation of legislation</i>				Variable: BB_LBL_1A_020304_2011 not found	<b>23,500</b>	<b>27,200</b>
02 04	<b>Cooperation — Space and security</b>				Variable: BB_LBL_1A_0204_2011 not found	<b>599,519</b>	<b>751,097</b>
02 04 01	<i>Security and space research</i>				Variable: BB_LBL_1A_020401_2011 not found	<b>599,519</b>	<b>751,097</b>
02 04 01 01	Space research	FP7CE	co	(07-13)	Variable: BB_LBL_1A_02040101_2011 not found	251,268	312,710

02 04 01 02	Security research	FP7CE	co	(07-13)	Variable: BB_LBL_1A_02 040102_2011 not found	242,951	300,730
02 04 01 03	Research related to transport (Galileo)	FP7CE	co	(07-13)	Variable: BB_LBL_1A_02 040103_2011 not found	105,300	137,657
<b>02 05</b>	<b>European satellite navigation programmes (EGNOS and Galileo)</b>				Variable: BB_LBL_1A_02 05_2011 not found	<b>176,840</b>	<b>11,700</b>
<i>02 05 01</i>	<i>European satellite navigation programmes (EGNOS and Galileo)</i>	<i>GAL</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_02 0501_2011 not found	<i>167,000</i>	
<i>02 05 02</i>	<i>European GNSS Agency</i>				Variable: BB_LBL_1A_02 0502_2011 not found	<i>9,840</i>	<i>11,700</i>
02 05 02 01	European GNSS Agency — Contribution to Titles 1 and 2	GSA	ag		Variable: BB_LBL_1A_02 050201_2011 not found	7,921	9,337
02 05 02 02	European GNSS Agency — Contribution to Title 3	GSA	ag		Variable: BB_LBL_1A_02 050202_2011 not found	1,919	2,363
<b>04</b>	<b>Employment and social affairs</b>				Variable: BB_LBL_1A_04 _2011 not found	<b>207,288</b>	<b>198,977</b>
<b>04 01</b>	<b>Administrative expenditure of the ‘Employment and social affairs’ policy area</b>				Variable: BB_LBL_1A_04 01_2011 not found	<b>4,327</b>	<b>4,352</b>
<i>04 01 04</i>	<i>Support expenditure for operations in the ‘Employment and social affairs’ policy area</i>				Variable: BB_LBL_1A_04 0104_2011 not found	<i>4,327</i>	<i>4,352</i>
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management		Tp		Variable: BB_LBL_1A_04 010402_2011 not found	0,260	0,260

04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management		dc		Variable: BB_LBL_1A_04 010404_2011 not found	0,470	0,470
04 01 04 06	Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family — Expenditure on administrative management		dc		Variable: BB_LBL_1A_04 010406_2011 not found	0,100	0,175
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management		dc		Variable: BB_LBL_1A_04 010408_2011 not found	0,400	0,400
04 01 04 10	Progress programme — Expenditure on administrative management	PRO	co	(07-13)	Variable: BB_LBL_1A_04 010410_2011 not found	2,847	2,847
04 01 04 11	European Progress Microfinance Facility — Administrative expenditure	EMF	pc	(10-13)	Variable: BB_LBL_1A_04 010411_2011 not found	0,250	0,200
<b>04 03</b>	<b>Working in europe — Social dialogue and mobility</b>				Variable: BB_LBL_1A_04 03_2011 not found	<b>78,430</b>	<b>76,472</b>
<i>04 03 02</i>	<i>Cost of preliminary consultation meetings with trade union representatives</i>		<i>Tp</i>		Variable: BB_LBL_1A_04 0302_2011 not found	<i>0,450</i>	<i>0,450</i>
<i>04 03 03</i>	<i>Social dialogue and the Union's social dimension</i>				Variable: BB_LBL_1A_04 0303_2011 not found	<i>41,000</i>	<i>40,900</i>
04 03 03 01	Industrial relations and social dialogue		Ts		Variable: BB_LBL_1A_04 030301_2011 not found	16,500	16,500
04 03 03 02	Information and training measures for workers' organisations		Ts		Variable: BB_LBL_1A_04 030302_2011 not found	17,000	17,400
04 03 03 03	Information, consultation and participation of representatives of undertakings		Ts		Variable: BB_LBL_1A_04 030303_2011 not found	7,500	7,000
	<b><i>EURES (European Employment Services)</i></b>				Variable:		

04 03 04				dc		BB_LBL_1A_04 0304_2011 not found	20,600	20,800
04 03 05	<i>Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries</i>			dc		Variable: BB_LBL_1A_04 0305_2011 not found	6,270	5,692
04 03 07	<i>Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family</i>			dc		Variable: BB_LBL_1A_04 0307_2011 not found	2,160	4,130
Variable: BB_LBL_1A_0 40312 not found	<i>Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment</i>	Variable: BB_LBL_1A_04 0312_PROG not found	Variable: BB_LBL_1 A_040312_ TYPE not found	Variable: BB_LBL_1A _040312_PE RIOD not found	Variable: BB_LBL_1A_04 0312_2011 not found	Variable: BB_LBL_1A_04 0312_2012 not found	Variable: BB_LBL_1A_04 0312_2013 not found	
04 03 13	<i>Preparatory action — Your first EURES Job</i>			pa		Variable: BB_LBL_1A_04 0313_2011 not found	3,250	4,500
04 03 14	<i>Pilot project — Social solidarity for social integration</i>			pp		Variable: BB_LBL_1A_04 0314_2011 not found	1,000	
04 04	<b>Employment, social solidarity and gender equality</b>					Variable: BB_LBL_1A_04 04_2011 not found	124,531	118,153
04 04 01	<i>Progress</i>					Variable: BB_LBL_1A_04 0401_2011 not found	58,922	57,503
04 04 01 01	Employment	PRO	co	(07-13)		Variable: BB_LBL_1A_04 040101_2011 not found	20,558	20,558
04 04 01 02	Social protection and inclusion	PRO	co	(07-13)		Variable: BB_LBL_1A_04 040102_2011 not found	28,485	28,485
04 04 01 03	Working conditions	PRO	co	(07-13)		Variable: BB_LBL_1A_04 040103_2011 not found	8,525	7,260
04 04 01 06	Support for implementation	PRO	co	(07-13)		Variable:	1,354	1,200

					BB_LBL_1A_04 040106_2011 not found		
<b>04 04 03</b>	<b><i>European Foundation for the Improvement of Living and Working Conditions</i></b>				Variable: BB_LBL_1A_04 0403_2011 not found	<b>20,289</b>	<b>20,115</b>
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2	EUROFOUND	ag		Variable: BB_LBL_1A_04 040301_2011 not found	13,265	13,263
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3	EUROFOUND	ag		Variable: BB_LBL_1A_04 040302_2011 not found	7,024	6,852
<b>04 04 04</b>	<b><i>European Agency for Safety and Health at Work</i></b>				Variable: BB_LBL_1A_04 0404_2011 not found	<b>14,570</b>	<b>14,035</b>
04 04 04 02	European Agency for Safety and Health at Work — Contribution to Titles 1 and 2	EUOSHA	ag		Variable: BB_LBL_1A_04 040402_2011 not found	6,979	6,979
04 04 04 03	European Agency for Safety and Health at Work — Contribution to Title 3	EUOSHA	ag		Variable: BB_LBL_1A_04 040403_2011 not found	7,591	7,056
Variable: BB_LBL_1A_0 40408 not found	<b><i>Pilot project — Encourage conversion of precarious work into work with rights</i></b>	Variable: BB_LBL_1A_04 0408_PROG not found	Variable: BB_LBL_1 A_040408_ TYPE not found	Variable: BB_LBL_1A _040408_PE RIOD not found	Variable: BB_LBL_1A_04 0408_2011 not found	Variable: BB_LBL_1A_04 0408_2012 not found	Variable: BB_LBL_1A_04 0408_2013 not found
<b>04 04 15</b>	<b><i>European Progress Microfinance Facility</i></b>	<b><i>EMF</i></b>	<b><i>pc</i></b>	<b><i>(10-13)</i></b>	Variable: BB_LBL_1A_04 0415_2011 not found	<b>24,750</b>	<b>26,500</b>
<b>06</b>	<b>Mobility and transport</b>				Variable: BB_LBL_1A_06 _2011 not found	<b>1 622,524</b>	<b>1 697,820</b>
<b>06 01</b>	<b>Administrative expenditure of the ‘Mobility and transport’ policy area</b>				Variable: BB_LBL_1A_06 01_2011 not found	<b>26,111</b>	<b>26,030</b>
	<b><i>Support expenditure for operations in the ‘Mobility and transport’ policy area</i></b>				Variable:		



<b>06 01 04</b>					BB_LBL_1A_06 0104_2011 not found	<b>15,766</b>	<b>16,380</b>
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	MP2	co	(07-13)	Variable: BB_LBL_1A_06 010401_2011 not found	0,110	0,120
06 01 04 02	Transport — Expenditure on administrative management		Tp		Variable: BB_LBL_1A_06 010402_2011 not found	0,800	0,700
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	RTT	co	(07-13)	Variable: BB_LBL_1A_06 010404_2011 not found	3,000	3,700
Variable: BB_LBL_1A_0 6010407 not found	Safety and protection of transport users — Expenditure on administrative management	Variable: BB_LBL_1A_06 010407_PROG not found	Variable: BB_LBL_1 A_0601040 7_TYPE not found	Variable: BB_LBL_1A _06010407_P ERIOD not found	Variable: BB_LBL_1A_06 010407_2011 not found	Variable: BB_LBL_1A_06 010407_2012 not found	Variable: BB_LBL_1A_06 010407_2013 not found
06 01 04 09	Information and communication — Expenditure on administrative management		Tp		Variable: BB_LBL_1A_06 010409_2011 not found	0,496	0,500
06 01 04 31	Trans-European Transport Networks — Executive Agency	RTT	co	(07-13)	Variable: BB_LBL_1A_06 010431_2011 not found	9,805	9,805
06 01 04 32	Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme	MP2	co	(07-13)	Variable: BB_LBL_1A_06 010432_2011 not found	1,555	1,555
<b>06 01 05</b>	<b><i>Support expenditure for research activities in the 'Mobility and transport' policy area</i></b>				Variable: BB_LBL_1A_06 0105_2011 not found	<b>10,345</b>	<b>9,650</b>
<b>06 02</b>	<b>Inland, air and maritime transport</b>				Variable: BB_LBL_1A_06 02_2011 not found	<b>209,427</b>	<b>200,809</b>
<b>06 02 01</b>	<b><i>European Aviation Safety Agency</i></b>				Variable: BB_LBL_1A_06 0201_2011 not found	<b>33,297</b>	<b>34,556</b>
06 02 01 01	European Aviation Safety Agency — Contribution to Titles 1 and 2	EASA	ag		Variable:	26,435	26,435

					BB_LBL_1A_06 020101_2011 not found		
06 02 01 02	European Aviation Safety Agency — Contribution to Title 3	EASA	ag		Variable: BB_LBL_1A_06 020102_2011 not found	6,861	8,120
<b>06 02 02</b>	<b><i>European Maritime Safety Agency</i></b>				Variable: BB_LBL_1A_06 0202_2011 not found	<b>53,229</b>	<b>53,872</b>
06 02 02 01	European Maritime Safety Agency — Contribution to Titles 1 and 2	EMSA	ag		Variable: BB_LBL_1A_06 020201_2011 not found	26,168	22,777
06 02 02 02	European Maritime Safety Agency — Contribution to Title 3	EMSA	ag		Variable: BB_LBL_1A_06 020202_2011 not found	7,061	8,432
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	APM	co	(07-13)	Variable: BB_LBL_1A_06 020203_2011 not found	20,000	22,663
<b>06 02 03</b>	<b><i>Support activities to the European transport policy and passenger rights</i></b>		<b><i>Tp</i></b>		Variable: BB_LBL_1A_06 0203_2011 not found	<b>31,770</b>	<b>25,000</b>
<b>06 02 06</b>	<b><i>Marco Polo II programme</i></b>	<b><i>MP2</i></b>	<b><i>co</i></b>	<b><i>(07-13)</i></b>	Variable: BB_LBL_1A_06 0206_2011 not found	<b>62,844</b>	<b>60,000</b>
<b>06 02 08</b>	<b><i>European Railway Agency</i></b>				Variable: BB_LBL_1A_06 0208_2011 not found	<b>24,487</b>	<b>24,871</b>
06 02 08 01	European Railway Agency — Contribution to Titles 1 and 2	ERA	ag		Variable: BB_LBL_1A_06 020801_2011 not found	17,460	17,853
06 02 08 02	European Railway Agency — Contribution to Title 3	ERA	ag		Variable: BB_LBL_1A_06 020802_2011 not found	7,028	7,018
<b>06 02 11</b>	<b><i>Transport security</i></b>		<b><i>Tp</i></b>		Variable: BB_LBL_1A_06	<b>2,300</b>	<b>2,510</b>

					0211_2011 not found		
<b>06 03</b>	<b>Trans-European networks</b>				Variable: BB_LBL_1A_06 03_2011 not found	<b>1 325,406</b>	<b>1 410,000</b>
<b>06 03 03</b>	<b><i>Financial support for projects of common interest in the trans-European transport network</i></b>	<b>RTT</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_1A_06 0303_2011 not found	<b>1 275,406</b>	<b>1 410,000</b>
<b>06 03 05</b>	<b><i>SESAR Joint Undertaking</i></b>	<b>RTT</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_1A_06 0305_2011 not found	<b>50,000</b>	
<b>06 06</b>	<b>Research related to transport</b>				Variable: BB_LBL_1A_06 06_2011 not found	<b>61,580</b>	<b>60,981</b>
<b>06 06 02</b>	<b><i>Research related to transport (including aeronautics)</i></b>				Variable: BB_LBL_1A_06 0602_2011 not found	<b>61,580</b>	<b>60,981</b>
06 06 02 02	Research related to transport (including aeronautics) — Fuel Cells and Hydrogen Joint Undertaking	FP7CE	co	(07-13)	Variable: BB_LBL_1A_06 060202_2011 not found	2,980	2,656
06 06 02 03	SESAR Joint Undertaking	FP7CE	co	(07-13)	Variable: BB_LBL_1A_06 060203_2011 not found	58,600	58,325
<b>08</b>	<b>Research</b>				Variable: BB_LBL_1A_08 _2011 not found	<b>6 569,611</b>	<b>6 849,633</b>
<b>08 01</b>	<b>Administrative expenditure of the ‘Research’ policy area</b>				Variable: BB_LBL_1A_08 01_2011 not found	<b>330,845</b>	<b>336,770</b>
<b>08 01 04</b>	<b><i>Support expenditure for operations of the ‘Research’ policy area</i></b>				Variable: BB_LBL_1A_08 0104_2011 not found	<b>125,339</b>	<b>127,690</b>
08 01 04 30	European Research Council Executive Agency (ERCEA)	FP7CE	co	(07-13)	Variable: BB_LBL_1A_08 010430_2011 not found	39,000	39,000

					found		
08 01 04 31	Research Executive Agency (REA)	FP7CE	co	(07-13)	Variable: BB_LBL_1A_08 010431_2011 not found	47,339	49,300
Variable: BB_LBL_1A_0 8010440_PRG _EURAT2012 not found	European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	Variable: BB_LBL_1A_08 010440_PRG_E URAT2012_PR OG not found	Variable: BB_LBL_1 A_0801044 0_PRG_EU RAT2012_ TYPE not found	Variable: BB_LBL_1A _08010440_P RG_EURAT 2012_PERIO D not found	Variable: BB_LBL_1A_08 010440_PRG_E URAT2012_201 1 not found	Variable: BB_LBL_1A_08 010440_PRG_E URAT2012_201 2 not found	Variable: BB_LBL_1A_08 010440_PRG_E URAT2012_201 3 not found
Variable: BB_LBL_1A_0 8010440_PRG _EURAT not found	European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	Variable: BB_LBL_1A_08 010440_PRG_E URAT_PROG not found	Variable: BB_LBL_1 A_0801044 RAT_TYP E not found	Variable: BB_LBL_1A _08010440_P RG_EURAT _PERIOD not found	Variable: BB_LBL_1A_08 010440_PRG_E URAT_2011 not found	Variable: BB_LBL_1A_08 010440_PRG_E URAT_2012 not found	Variable: BB_LBL_1A_08 010440_PRG_E URAT_2013 not found
<b>08 01 05</b>	<b><i>Support expenditure for operations in the 'Research' policy area</i></b>				Variable: BB_LBL_1A_08 0105_2011 not found	<b>205,506</b>	<b>209,080</b>
<b>08 02</b>	<b>Cooperation — Health</b>				Variable: BB_LBL_1A_08 02_2011 not found	<b>939,534</b>	<b>1 002,798</b>
<b>08 02 01</b>	<b><i>Cooperation — Health</i></b>	<b><i>FP7CE</i></b>	<b><i>co</i></b>	<b><i>(07-13)</i></b>	Variable: BB_LBL_1A_08 0201_2011 not found	<b><i>639,534</i></b>	<b><i>791,490</i></b>
<b>08 02 02</b>	<b><i>Cooperation — Health — Innovative Medicines Initiative Joint Undertaking</i></b>	<b><i>FP7CE</i></b>	<b><i>co</i></b>	<b><i>(07-13)</i></b>	Variable: BB_LBL_1A_08 0202_2011 not found	<b><i>294,300</i></b>	<b><i>207,068</i></b>
<b>08 02 03</b>	<b><i>Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking</i></b>	<b><i>FP7CE</i></b>	<b><i>co</i></b>	<b><i>(07-13)</i></b>	Variable: BB_LBL_1A_08 0203_2011 not found	<b><i>5,700</i></b>	<b><i>4,240</i></b>
<b>08 03</b>	<b>Cooperation — Food, agriculture and fisheries, and biotechnology</b>				Variable: BB_LBL_1A_08 03_2011 not found	<b>312,784</b>	<b>356,725</b>
<b>08 03 01</b>	<b><i>Cooperation — Food, agriculture and fisheries, and biotechnology</i></b>	<b><i>FP7CE</i></b>	<b><i>co</i></b>	<b><i>(07-13)</i></b>	Variable: BB_LBL_1A_08 0301_2011 not found	<b><i>312,784</i></b>	<b><i>356,725</i></b>

					found		
<b>08 04</b>	<b>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies</b>				Variable: BB_LBL_1A_08 04_2011 not found	<b>510,906</b>	<b>615,456</b>
<i>08 04 01</i>	<i>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0401_2011 not found	<i>501,040</i>	<i>606,664</i>
<i>08 04 02</i>	<i>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0402_2011 not found	<i>9,866</i>	<i>8,792</i>
<b>08 05</b>	<b>Cooperation — Energy</b>				Variable: BB_LBL_1A_08 05_2011 not found	<b>189,933</b>	<b>217,825</b>
<i>08 05 01</i>	<i>Cooperation — Energy</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0501_2011 not found	<i>178,320</i>	<i>201,580</i>
<i>08 05 02</i>	<i>Cooperation — Energy — Fuel Cells and Hydrogen Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0502_2011 not found	<i>10,374</i>	<i>15,006</i>
<i>08 05 03</i>	<i>Support expenditure for the Fuel Cells and Hydrogen Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0503_2011 not found	<i>1,239</i>	<i>1,239</i>
<b>08 06</b>	<b>Cooperation — Environment (including climate change)</b>				Variable: BB_LBL_1A_08 06_2011 not found	<b>285,273</b>	<b>336,586</b>
<i>08 06 01</i>	<i>Cooperation — Environment (including climate change)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0601_2011 not found	<i>280,840</i>	<i>332,635</i>
<i>08 06 02</i>	<i>Cooperation — Environment — Fuel Cells and Hydrogen Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0602_2011 not found	<i>4,433</i>	<i>3,951</i>
<b>08 07</b>	<b>Cooperation — Transport (including aeronautics)</b>				Variable: BB_LBL_1A_08 07_2011 not found	<b>483,484</b>	<b>558,819</b>

08 07 01	<i>Cooperation — Transport (including aeronautics)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0701_2011 not found	<b>323,818</b>	<b>311,890</b>
08 07 02	<i>Cooperation — Transport — Clean Sky Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0702_2011 not found	<b>137,460</b>	<b>226,514</b>
08 07 03	<i>Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0703_2011 not found	<b>2,540</b>	<b>2,889</b>
08 07 04	<i>Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0704_2011 not found	<b>19,666</b>	<b>17,526</b>
08 08	<b>Cooperation — Socioeconomic sciences and the humanities</b>				Variable: BB_LBL_1A_08 08_2011 not found	<b>92,395</b>	<b>112,181</b>
08 08 01	<i>Cooperation — Socioeconomic sciences and the humanities</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0801_2011 not found	<b>92,395</b>	<b>112,181</b>
08 09	<b>Cooperation — Risk-sharing finance facility (RSFF)</b>				Variable: BB_LBL_1A_08 09_2011 not found	<b>198,004</b>	
08 09 01	<i>Cooperation — Risk-sharing finance facility (RSFF)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 0901_2011 not found	<b>198,004</b>	
08 10	<b>Ideas</b>				Variable: BB_LBL_1A_08 10_2011 not found	<b>1 564,948</b>	<b>1 707,158</b>
08 10 01	<i>Ideas</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_08 1001_2011 not found	<b>1 564,948</b>	<b>1 707,158</b>
08 12	<b>Capacities — Research infrastructures</b>				Variable: BB_LBL_1A_08 12_2011 not found	<b>50,228</b>	<b>74,663</b>
	<i>Capacities — Research infrastructures</i>				Variable:		

08 12 01		FP7CE	co	(07-13)	BB_LBL_1A_08 1201_2011 not found	50,228	74,663
08 13	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)				Variable: BB_LBL_1A_08 13_2011 not found	251,176	270,553
08 13 01	<i>Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)</i>	FP7CE	co	(07-13)	Variable: BB_LBL_1A_08 1301_2011 not found	251,176	270,553
08 14	Capacities — Regions of knowledge				Variable: BB_LBL_1A_08 14_2011 not found	20,078	26,496
08 14 01	<i>Capacities — Regions of knowledge</i>	FP7CE	co	(07-13)	Variable: BB_LBL_1A_08 1401_2011 not found	20,078	26,496
08 15	Capacities — Research potential				Variable: BB_LBL_1A_08 15_2011 not found	66,609	73,939
08 15 01	<i>Capacities — Research potential</i>	FP7CE	co	(07-13)	Variable: BB_LBL_1A_08 1501_2011 not found	66,609	73,939
08 16	Capacities — Science in society				Variable: BB_LBL_1A_08 16_2011 not found	44,828	63,376
08 16 01	<i>Capacities — Science in society</i>	FP7CE	co	(07-13)	Variable: BB_LBL_1A_08 1601_2011 not found	44,828	63,376
08 17	Capacities — International cooperation activities				Variable: BB_LBL_1A_08 17_2011 not found	32,102	39,683
08 17 01	<i>Capacities — International cooperation activities</i>	FP7CE	co	(07-13)	Variable: BB_LBL_1A_08 1701_2011 not found	32,102	39,683
08 18	Capacities — Risk-sharing finance facility (RSFF)				Variable: BB_LBL_1A_08		50,000

					18_2011 not found		
<b>08 18 01</b>	<b>Capacities — Risk-sharing finance facility (RSFF)</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_1A_08 1801_2011 not found		<b>50,000</b>
<b>08 19</b>	<b>Capacities — Support for coherent development of research policies</b>				Variable: BB_LBL_1A_08 19_2011 not found	<b>13,102</b>	<b>13,411</b>
<b>08 19 01</b>	<b>Capacities — Support for coherent development of research policies</b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_1A_08 1901_2011 not found	<b>13,102</b>	<b>13,411</b>
<b>08 20</b>	<b>Euratom — Fusion energy</b>				Variable: BB_LBL_1A_08 20_2011 not found	<b>1 129,274</b>	<b>937,355</b>
Variable: BB_LBL_1A_0 82001_PRG_E URAT2012 not found	<b>Euratom — Fusion energy</b>	Variable: BB_LBL_1A_08 2001_PRG_EUR AT2012_PROG not found	Variable: BB_LBL_1 A_082001_ PRG_EUR AT2012_T YPE not found	Variable: BB_LBL_1A _082001_PR G_EURAT20 12_PERIOD not found	Variable: BB_LBL_1A_08 2001_PRG_EUR AT2012_2011 not found	Variable: BB_LBL_1A_08 2001_PRG_EUR AT2012_2012 not found	Variable: BB_LBL_1A_08 2001_PRG_EUR AT2012_2013 not found
Variable: BB_LBL_1A_0 82001_PRG_E URAT not found	<b>Euratom — Fusion energy</b>	Variable: BB_LBL_1A_08 2001_PRG_EUR AT_PROG not found	Variable: BB_LBL_1 A_082001_ PRG_EUR AT_TYPE not found	Variable: BB_LBL_1A _082001_PR G_EURAT_ PERIOD not found	Variable: BB_LBL_1A_08 2001_PRG_EUR AT_2011 not found	Variable: BB_LBL_1A_08 2001_PRG_EUR AT_2012 not found	Variable: BB_LBL_1A_08 2001_PRG_EUR AT_2013 not found
Variable: BB_LBL_1A_0 82002_PRG_E URAT not found	<b>Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)</b>	Variable: BB_LBL_1A_08 2002_PRG_EUR AT_PROG not found	Variable: BB_LBL_1 A_082002_ PRG_EUR AT_TYPE not found	Variable: BB_LBL_1A _082002_PR G_EURAT_ PERIOD not found	Variable: BB_LBL_1A_08 2002_PRG_EUR AT_2011 not found	Variable: BB_LBL_1A_08 2002_PRG_EUR AT_2012 not found	Variable: BB_LBL_1A_08 2002_PRG_EUR AT_2013 not found
Variable: BB_LBL_1A_0 82002_PRG_E URAT2012 not found	<b>Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)</b>	Variable: BB_LBL_1A_08 2002_PRG_EUR AT2012_PROG not found	Variable: BB_LBL_1 A_082002_ PRG_EUR AT2012_T YPE not found	Variable: BB_LBL_1A _082002_PR G_EURAT20 12_PERIOD not found	Variable: BB_LBL_1A_08 2002_PRG_EUR AT2012_2011 not found	Variable: BB_LBL_1A_08 2002_PRG_EUR AT2012_2012 not found	Variable: BB_LBL_1A_08 2002_PRG_EUR AT2012_2013 not found
<b>08 21</b>	<b>Euratom — Nuclear fission and radiation protection</b>				Variable: BB_LBL_1A_08	<b>54,105</b>	<b>55,839</b>



					21_2011 not found		
Variable: BB_LBL_1A_0 82101_PRG_E URAT2012 not found	<i>Euratom — Nuclear fission and radiation protection</i>	Variable: BB_LBL_1A_08 2101_PRG_EUR AT2012_PROG not found	Variable: BB_LBL_1A_082101_PRG_EUR AT2012_TYPE not found	Variable: BB_LBL_1A_082101_PRG_EURAT2012_PERIOD not found	Variable: BB_LBL_1A_082101_PRG_EUR AT2012_2011 not found	Variable: BB_LBL_1A_082101_PRG_EUR AT2012_2012 not found	Variable: BB_LBL_1A_082101_PRG_EUR AT2012_2013 not found
Variable: BB_LBL_1A_0 82101_PRG_E URAT not found	<i>Euratom — Nuclear fission and radiation protection</i>	Variable: BB_LBL_1A_08 2101_PRG_EUR AT_PROG not found	Variable: BB_LBL_1A_082101_PRG_EUR AT_TYPE not found	Variable: BB_LBL_1A_082101_PRG_EURAT_PERIOD not found	Variable: BB_LBL_1A_08 2101_PRG_EUR AT_2011 not found	Variable: BB_LBL_1A_08 2101_PRG_EUR AT_2012 not found	Variable: BB_LBL_1A_08 2101_PRG_EUR AT_2013 not found
<b>09</b>	<b>Information society and media</b>				Variable: BB_LBL_1A_09 _2011 not found	<b>1 630,114</b>	<b>1 757,767</b>
<b>09 01</b>	<b>Administrative expenditure of the 'Information society and media' policy area</b>				Variable: BB_LBL_1A_09 01_2011 not found	<b>81,300</b>	<b>81,250</b>
<i>09 01 04</i>	<i>Support expenditure for operations of the 'Information society and media' policy area</i>				Variable: BB_LBL_1A_09 0104_2011 not found	<b>2,370</b>	<b>2,320</b>
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management		Tp		Variable: BB_LBL_1A_09 010401_2011 not found	0,690	0,690
09 01 04 03	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management	CIP	co	(07-13)	Variable: BB_LBL_1A_09 010403_2011 not found	1,480	1,480
09 01 04 04	Safer Internet programme — Expenditure on administrative management	SIP2	co	(09-13)	Variable: BB_LBL_1A_09 010404_2011 not found	0,200	0,150
<i>09 01 05</i>	<i>Support expenditure for research activities of the 'Information society and media' policy area</i>				Variable: BB_LBL_1A_09 0105_2011 not found	<b>78,930</b>	<b>78,930</b>
<b>09 02</b>	<b>Regulatory framework for the Digital Agenda</b>				Variable: BB_LBL_1A_09	<b>29,642</b>	<b>17,080</b>

					02_2011 not found		
<b>09 02 01</b>	<b><i>Definition and implementation of the Union's policy in the field of electronic communication</i></b>		<b><i>Tp</i></b>		Variable: BB_LBL_1A_09 0201_2011 not found	<b>2,405</b>	<b>2,405</b>
<b>09 02 02</b>	<b><i>Promoting safer use of the Internet and new online technologies</i></b>				Variable: BB_LBL_1A_09 0202_2011 not found	<b>14,700</b>	<b>2,700</b>
09 02 02 01	Safer Internet programme	SIP2	co	(09-13)	Variable: BB_LBL_1A_09 020201_2011 not found	14,700	2,700
<b>09 02 03</b>	<b><i>European Network and Information Security Agency</i></b>				Variable: BB_LBL_1A_09 0203_2011 not found	<b>8,244</b>	<b>8,206</b>
09 02 03 01	European Network and Information Security Agency — Contribution to Titles 1 and 2	ENISA	ag		Variable: BB_LBL_1A_09 020301_2011 not found	5,894	5,826
09 02 03 02	European Network and Information Security Agency — Contribution to Title 3	ENISA	ag		Variable: BB_LBL_1A_09 020302_2011 not found	2,350	2,380
<b>09 02 04</b>	<b><i>Body of European Regulators for Electronic Communications (BEREC) — Office</i></b>				Variable: BB_LBL_1A_09 0204_2011 not found	<b>4,293</b>	<b>3,769</b>
09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2	BEREC	ag		Variable: BB_LBL_1A_09 020401_2011 not found	3,621	3,166
09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3	BEREC	ag		Variable: BB_LBL_1A_09 020402_2011 not found	0,672	0,603
<b>09 03</b>	<b>information and communication technologies take-up</b>				Variable: BB_LBL_1A_09 03_2011 not found	<b>132,850</b>	<b>144,265</b>
<b>09 03 01</b>	<b><i>Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)</i></b>	<b><i>CIP</i></b>	<b><i>co</i></b>	<b><i>(07-13)</i></b>	Variable: BB_LBL_1A_09 0301_2011 not found	<b>132,850</b>	<b>144,265</b>

					found		
<b>09 04</b>	<b>Cooperation — information and communication technologies (ICTs)</b>				Variable: BB_LBL_1A_09 04_2011 not found	<b>1 354,972</b>	<b>1 477,769</b>
<b>09 04 01</b>	<b><i>Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)</i></b>				Variable: BB_LBL_1A_09 0401_2011 not found	<b>1 354,972</b>	<b>1 477,769</b>
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	FP7CE	co	(07-13)	Variable: BB_LBL_1A_09 040101_2011 not found	1 244,472	1 301,428
09 04 01 02	Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	FP7CE	co	(07-13)	Variable: BB_LBL_1A_09 040102_2011 not found	53,721	65,000
09 04 01 03	Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	FP7CE	co	(07-13)	Variable: BB_LBL_1A_09 040103_2011 not found	1,758	0,912
09 04 01 04	Cooperation — Information and communication technologies — ENIAC Joint Undertaking	FP7CE	co	(07-13)	Variable: BB_LBL_1A_09 040104_2011 not found	53,721	110,000
09 04 01 05	Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	FP7CE	co	(07-13)	Variable: BB_LBL_1A_09 040105_2011 not found	1,299	0,429
<b>09 05</b>	<b>Capacities — Research infrastructures</b>				Variable: BB_LBL_1A_09 05_2011 not found	<b>31,349</b>	<b>37,403</b>
<b>09 05 01</b>	<b><i>Capacities — Research infrastructures</i></b>	<b>FP7CE</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_1A_09 0501_2011 not found	<b>31,349</b>	<b>37,403</b>
<b>10</b>	<b>Direct research</b>				Variable: BB_LBL_1A_10 _2011 not found	<b>410,894</b>	<b>424,128</b>
<b>10 01</b>	<b>Administrative expenditure of the 'Direct research' policy area</b>				Variable: BB_LBL_1A_10 01_2011 not	<b>340,064</b>	<b>350,080</b>

					found		
10 01 05	<i>Support expenditure for operations in the 'Direct research' policy area</i>				Variable: BB_LBL_1A_10 0105_2011 not found	340,064	350,080
10 02	<b>Directly financed research operational appropriations — Seventh Framework Programme (2007 to 2013) — EU</b>				Variable: BB_LBL_1A_10 02_2011 not found	31,531	32,898
10 02 01	<i>Non-nuclear activities of the Joint Research Centre (JRC)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_10 0201_2011 not found	31,531	32,898
10 03	<b>Directly financed research operational appropriations — Seventh Framework Programme (2007 to 2011 and 2012 to 2013) — Euratom</b>				Variable: BB_LBL_1A_10 03_2011 not found	9,895	10,250
Variable: BB_LBL_1A_1 00301_PRG_E URAT2012 not found	<i>Nuclear activities of the Joint Research Centre (JRC)</i>	Variable: BB_LBL_1A_10 0301_PRG_EUR AT2012_PROG not found	Variable: BB_LBL_1 A_100301_ PRG_EUR AT2012_T YPE not found	Variable: BB_LBL_1A _100301_PR G_EURAT20 12_PERIOD not found	Variable: BB_LBL_1A_10 0301_PRG_EUR AT2012_2011 not found	Variable: BB_LBL_1A_10 0301_PRG_EUR AT2012_2012 not found	Variable: BB_LBL_1A_10 0301_PRG_EUR AT2012_2013 not found
Variable: BB_LBL_1A_1 00301_PRG_E URAT not found	<i>Nuclear activities of the Joint Research Centre (JRC)</i>	Variable: BB_LBL_1A_10 0301_PRG_EUR AT_PROG not found	Variable: BB_LBL_1 A_100301_ PRG_EUR AT_TYPE not found	Variable: BB_LBL_1A _100301_PR G_EURAT_ PERIOD not found	Variable: BB_LBL_1A_10 0301_PRG_EUR AT_2011 not found	Variable: BB_LBL_1A_10 0301_PRG_EUR AT_2012 not found	Variable: BB_LBL_1A_10 0301_PRG_EUR AT_2013 not found
10 05	<b>Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty</b>				Variable: BB_LBL_1A_10 05_2011 not found	29,404	30,900
10 05 01	<i>Decommissioning of nuclear installations and waste management</i>		<i>dc</i>		Variable: BB_LBL_1A_10 0501_2011 not found	29,404	30,900
12	<b>Internal market</b>				Variable: BB_LBL_1A_12 _2011 not found	41,131	39,166
12 01	<b>Administrative expenditure of the 'Internal market' policy area</b>				Variable: BB_LBL_1A_12 01_2011 not found	0,700	0,700

					found		
<b>12 01 04</b>	<b><i>Support expenditure for operations in the 'Internal market' policy area</i></b>				Variable: BB_LBL_1A_12 0104_2011 not found	<b>0,700</b>	<b>0,700</b>
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management		Tp		Variable: BB_LBL_1A_12 010401_2011 not found	0,700	0,700
<b>12 02</b>	<b>Internal market policy</b>				Variable: BB_LBL_1A_12 02_2011 not found	<b>11,250</b>	<b>9,800</b>
<b>12 02 01</b>	<b><i>Implementation and development of the internal market</i></b>		<b>Tp</b>		Variable: BB_LBL_1A_12 0201_2011 not found	<b>8,800</b>	<b>8,800</b>
Variable: BB_LBL_1A_1 20202 not found	<b><i>Solvit programme and Single Market Assistance Services action plan</i></b>	Variable: BB_LBL_1A_12 0202_PROG not found	Variable: BB_LBL_1 A_120202_ TYPE not found	Variable: BB_LBL_1A _120202_PE RIOD not found	Variable: BB_LBL_1A_12 0202_2011 not found	Variable: BB_LBL_1A_12 0202_2012 not found	Variable: BB_LBL_1A_12 0202_2013 not found
<b>12 02 03</b>	<b><i>Pilot project — Single Market Forum</i></b>		<b>pp</b>		Variable: BB_LBL_1A_12 0203_2011 not found	<b>1,200</b>	
<b>12 02 04</b>	<b><i>Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services</i></b>		<b>pp</b>		Variable: BB_LBL_1A_12 0204_2011 not found	<b>1,250</b>	<b>1,000</b>
<b>12 04</b>	<b>Free movement of capital, company law and corporate governance</b>				Variable: BB_LBL_1A_12 04_2011 not found	<b>29,181</b>	<b>28,666</b>
<b>12 04 01</b>	<b><i>Specific activities in the field of financial services, financial reporting and auditing</i></b>	<b>FINSER</b>	<b>pc</b>	<b>(10-13)</b>	Variable: BB_LBL_1A_12 0401_2011 not found	<b>7,500</b>	<b>7,650</b>
<b>12 04 02</b>	<b><i>European Banking Authority</i></b>				Variable: BB_LBL_1A_12 0402_2011 not found	<b>8,299</b>	<b>8,545</b>
12 04 02 01	European Banking Authority — Contribution to Titles 1 and 2	EBA	ag		Variable: BB_LBL_1A_12 040201_2011 not found	7,099	7,474

					found		
12 04 02 02	European Banking Authority — Contribution to Title 3	EBA	ag		Variable: BB_LBL_1A_12 040202_2011 not found	1,200	1,071
<b>12 04 03</b>	<b><i>European Insurance and Occupational Pensions Authority</i></b>				Variable: BB_LBL_1A_12 0403_2011 not found	<b>6,262</b>	<b>5,838</b>
12 04 03 01	European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2	EIOPA	ag		Variable: BB_LBL_1A_12 040301_2011 not found	5,070	4,809
12 04 03 02	European Insurance and Occupational Pensions Authority — Contribution to Title 3	EIOPA	ag		Variable: BB_LBL_1A_12 040302_2011 not found	1,192	1,029
<b>12 04 04</b>	<b><i>European Securities and Markets Authority</i></b>				Variable: BB_LBL_1A_12 0404_2011 not found	<b>7,120</b>	<b>6,633</b>
12 04 04 01	European Securities and Markets Authority — Contribution to Titles 1 and 2	ESMA	ag		Variable: BB_LBL_1A_12 040401_2011 not found	5,838	5,433
12 04 04 02	European Securities and Markets Authority — Contribution to Title 3	ESMA	ag		Variable: BB_LBL_1A_12 040402_2011 not found	1,282	1,200
<b>14</b>	<b>Taxation and customs union</b>				Variable: BB_LBL_1A_14 _2011 not found	<b>85,852</b>	<b>87,752</b>
<b>14 01</b>	<b>Administrative expenditure of the 'Taxation and customs union' policy area</b>				Variable: BB_LBL_1A_14 01_2011 not found	<b>1,252</b>	<b>1,252</b>
<b>14 01 04</b>	<b><i>Support expenditure for operations in the 'Taxation and customs union' policy area</i></b>				Variable: BB_LBL_1A_14 0104_2011 not found	<b>1,252</b>	<b>1,252</b>
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management		Tp		Variable: BB_LBL_1A_14 010401_2011 not	0,120	0,120

					found		
14 01 04 02	Customs 2013 and Fiscalis 2013 — Expenditure on administrative management	CUS	co	(08-13)	Variable: BB_LBL_1A_14 010402_2011 not found	1,132	1,132
<b>14 02</b>	<b>Policy strategy and coordination for the Directorate-General for Taxation and Customs Union</b>				Variable: BB_LBL_1A_14 02_2011 not found	<b>3,400</b>	<b>3,500</b>
<i>14 02 01</i>	<i>Implementation and development of the internal market</i>		<i>Tp</i>		Variable: BB_LBL_1A_14 0201_2011 not found	<i>3,400</i>	<i>3,500</i>
<b>14 04</b>	<b>Customs policy</b>				Variable: BB_LBL_1A_14 04_2011 not found	<b>53,000</b>	<b>53,000</b>
<i>14 04 02</i>	<i>Customs 2013</i>	<i>CUS</i>	<i>co</i>	<i>(08-13)</i>	Variable: BB_LBL_1A_14 0402_2011 not found	<i>53,000</i>	<i>53,000</i>
<b>14 05</b>	<b>Taxation policy</b>				Variable: BB_LBL_1A_14 05_2011 not found	<b>28,200</b>	<b>30,000</b>
<i>14 05 03</i>	<i>Fiscalis 2013</i>	<i>FIS</i>	<i>co</i>	<i>(08-13)</i>	Variable: BB_LBL_1A_14 0503_2011 not found	<i>28,200</i>	<i>30,000</i>
<b>15</b>	<b>Education and culture</b>				Variable: BB_LBL_1A_15 _2011 not found	<b>2 256,733</b>	<b>2 339,278</b>
<b>15 01</b>	<b>Administrative expenditure of the 'Education and culture' policy area</b>				Variable: BB_LBL_1A_15 01_2011 not found	<b>34,108</b>	<b>33,809</b>
<i>15 01 04</i>	<i>Support expenditure for operations in the 'Education and culture' policy area</i>				Variable: BB_LBL_1A_15 0104_2011 not found	<i>31,108</i>	<i>30,809</i>
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	MUN2	co	(09-13)	Variable: BB_LBL_1A_15 010414_2011 not	0,914	0,914

					found		
15 01 04 22	Lifelong learning — Expenditure on administrative management	LLL	co	(07-13)	Variable: BB_LBL_1A_15 010422_2011 not found	8,750	8,500
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	LLL	co	(07-13)	Variable: BB_LBL_1A_15 010430_PRG_L LL_2011 not found	18,144	18,144
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	MUN2	co	(09-13)	Variable: BB_LBL_1A_15 010430_PRG_M UN2_2011 not found	3,300	3,251
<b>15 01 05</b>	<b><i>Support expenditure for research activities of the 'Education and culture' policy area</i></b>				Variable: BB_LBL_1A_15 0105_2011 not found	<b>3,000</b>	<b>3,000</b>
<b>15 02</b>	<b>Lifelong learning, including multilingualism</b>				Variable: BB_LBL_1A_15 02_2011 not found	<b>1 315,963</b>	<b>1 351,217</b>
<b>15 02 02</b>	<b><i>Erasmus Mundus</i></b>	<b>MUN2</b>	<b>co</b>	<b>(09-13)</b>	Variable: BB_LBL_1A_15 0202_2011 not found	<b>105,654</b>	<b>108,291</b>
<b>15 02 11</b>	<b><i>European Institute of Innovation and Technology</i></b>				Variable: BB_LBL_1A_15 0211_2011 not found	<b>79,324</b>	<b>123,065</b>
15 02 11 01	European Institute of Innovation and Technology — Governing structure	EIT	co	(07-13)	Variable: BB_LBL_1A_15 021101_2011 not found	4,493	4,765
15 02 11 02	European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)	EIT	co	(07-13)	Variable: BB_LBL_1A_15 021102_2011 not found	74,831	118,300
<b>15 02 22</b>	<b><i>Lifelong learning programme</i></b>	<b>LLL</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_1A_15 0222_2011 not found	<b>1 110,476</b>	<b>1 100,476</b>
<b>15 02 25</b>	<b><i>European Centre for the Development of Vocational Training</i></b>				Variable: BB_LBL_1A_15	<b>17,009</b>	<b>17,385</b>



					0225_2011 not found		
15 02 25 01	European Centre for the Development of Vocational Training — Contribution to Titles 1 and 2	CEDEFOP	ag		Variable: BB_LBL_1A_15 022501_2011 not found	12,669	12,430
15 02 25 02	European Centre for the Development of Vocational Training — Contribution to Title 3	CEDEFOP	ag		Variable: BB_LBL_1A_15 022502_2011 not found	4,340	4,955
Variable: BB_LBL_1A_1 50231 not found	<i>Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus</i>	Variable: BB_LBL_1A_15 0231_PROG not found	Variable: BB_LBL_1A_150231_TYPE not found	Variable: BB_LBL_1A_150231_P RIOD not found	Variable: BB_LBL_1A_15 0231_2011 not found	Variable: BB_LBL_1A_15 0231_2012 not found	Variable: BB_LBL_1A_15 0231_2013 not found
15 02 33	<i>Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)</i>		pa		Variable: BB_LBL_1A_15 0233_2011 not found	3,500	2,000
15 07	<b>People — Programme for the mobility of researchers</b>				Variable: BB_LBL_1A_15 07_2011 not found	906,662	954,252
15 07 77	<i>People</i>	FP7CE	co	(07-13)	Variable: BB_LBL_1A_15 0777_2011 not found	905,662	954,252
15 07 79	<i>Pilot project — Knowledge partnerships</i>		pp		Variable: BB_LBL_1A_15 0779_2011 not found	1,000	
17	<b>Health and consumer protection</b>				Variable: BB_LBL_1A_17 _2011 not found	28,966	39,230
17 03	<b>Public health</b>				Variable: BB_LBL_1A_17 03_2011 not found	28,966	39,230
17 03 10	<i>European Medicines Agency</i>				Variable: BB_LBL_1A_17 0310_2011 not found	28,966	39,230
17 03 10 01	European Medicines Agency — Contribution to Titles 1 and 2	EMEA	ag		Variable: BB_LBL_1A_17	7,655	6,165

					031001_2011 not found		
17 03 10 02	European Medicines Agency — Contribution to Title 3	EMEA	ag		Variable: BB_LBL_1A_17 031002_2011 not found	15,311	27,065
17 03 10 03	Special contribution for orphan medicinal products	EMEA	ag		Variable: BB_LBL_1A_17 031003_2011 not found	6,000	6,000
<b>24</b>	<b>Fight against fraud</b>				Variable: BB_LBL_1A_24 _2011 not found	<b>21,450</b>	<b>21,700</b>
<b>24 02</b>	<b>Fight against fraud</b>				Variable: BB_LBL_1A_24 02_2011 not found	<b>21,450</b>	<b>21,700</b>
<i>24 02 01</i>	<i>Operational programmes in the fight against fraud</i>	<i>HER</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_24 0201_2011 not found	<i>14,250</i>	<i>14,000</i>
<i>24 02 02</i>	<i>Pericles</i>	<i>PER</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_24 0202_2011 not found	<i>1,000</i>	<i>1,000</i>
<i>24 02 03</i>	<i>Anti-fraud information system (AFIS)</i>	<i>AFIS</i>	<i>dc</i>	<i>(08-13)</i>	Variable: BB_LBL_1A_24 0203_2011 not found	<i>6,200</i>	<i>6,700</i>
<b>26</b>	<b>Commission's administration</b>				Variable: BB_LBL_1A_26 _2011 not found	<b>40,860</b>	<b>40,838</b>
<b>26 01</b>	<b>Administrative expenditure of the 'Commission's administration' policy area</b>				Variable: BB_LBL_1A_26 01_2011 not found	<b>0,560</b>	<b>0,400</b>
<i>26 01 04</i>	<i>Support expenditure for operations in the 'Commission's administration' policy area</i>				Variable: BB_LBL_1A_26 0104_2011 not found	<i>0,560</i>	<i>0,400</i>
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	ISA	co	(10-13)	Variable: BB_LBL_1A_26	0,560	0,400



			not found	found			
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	MTS	co	(08-13)	Variable: BB_LBL_1A_29 010404_2011 not found	0,250	0,280
<b>29 02</b>	<b>Production of statistical information</b>				Variable: BB_LBL_1A_29 02_2011 not found	<b>53,410</b>	<b>54,000</b>
Variable: BB_LBL_1A_2 90203_PRG_E ST not found	<i>Completion of Union Statistical Programme 2008 to 2012</i>	Variable: BB_LBL_1A_29 0203_PRG_EST _PROG not found	Variable: BB_LBL_1 A_290203_ PRG_EST_ TYPE not found	Variable: BB_LBL_1A _290203_PR G_EST_PER IOD not found	Variable: BB_LBL_1A_29 0203_PRG_EST _2011 not found	Variable: BB_LBL_1A_29 0203_PRG_EST _2012 not found	Variable: BB_LBL_1A_29 0203_PRG_EST _2013 not found
Variable: BB_LBL_1A_2 90203_AACO_ null not found	<i>Completion of Union Statistical Programme 2008 to 2012</i>	Variable: BB_LBL_1A_29 0203_AACO_nul l_PROG not found	Variable: BB_LBL_1 A_290203_ AACO_nul l_TYPE not found	Variable: BB_LBL_1A _290203_AA CO_null_PE RIOD not found	Variable: BB_LBL_1A_29 0203_AACO_nul l_2011 not found	Variable: BB_LBL_1A_29 0203_AACO_nul l_2012 not found	Variable: BB_LBL_1A_29 0203_AACO_nul l_2013 not found
<b>29 02 04</b>	<i>Modernisation of European Enterprise and Trade Statistics (MEETS)</i>	<b>MTS</b>	<b>co</b>	<b>(08-13)</b>	Variable: BB_LBL_1A_29 0204_2011 not found	<b>8,410</b>	<b>5,000</b>
<b>32</b>	<b>Energy</b>				Variable: BB_LBL_1A_32 _2011 not found	<b>649,970</b>	<b>665,989</b>
<b>32 01</b>	<b>Administrative expenditure of the 'Energy' policy area</b>				Variable: BB_LBL_1A_32 01_2011 not found	<b>13,030</b>	<b>13,392</b>
<b>32 01 04</b>	<i>Support expenditure for operations in the 'Energy' policy area</i>				Variable: BB_LBL_1A_32 0104_2011 not found	<b>9,620</b>	<b>9,292</b>
32 01 04 01	Conventional energy — Expenditure on administrative management		dc		Variable: BB_LBL_1A_32 010401_2011 not found	0,700	0,600
32 01 04 02	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	RTE	co	(07-13)	Variable: BB_LBL_1A_32 010402_2011 not found	0,694	0,600

32 01 04 03	Nuclear energy — Expenditure on administrative management		Ts		Variable: BB_LBL_1A_32 010403_2011 not found	0,195	0,250
Variable: BB_LBL_1A_3 2010404 not found	Safety and protection of energy users — Expenditure on administrative management	Variable: BB_LBL_1A_32 010404_PROG not found	Variable: BB_LBL_1 A_3201040 4_TYPE not found	Variable: BB_LBL_1A _32010404_P ERIOD not found	Variable: BB_LBL_1A_32 010404_2011 not found	Variable: BB_LBL_1A_32 010404_2012 not found	Variable: BB_LBL_1A_32 010404_2013 not found
32 01 04 05	Information and communication — Expenditure on administrative management		Tp		Variable: BB_LBL_1A_32 010405_2011 not found	0,496	0,500
32 01 04 06	Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme — Expenditure on administrative management	CIP	co	(07-13)	Variable: BB_LBL_1A_32 010406_2011 not found	0,992	0,800
32 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme	CIP	co	(07-13)	Variable: BB_LBL_1A_32 010430_2011 not found	6,542	6,542
<b>32 01 05</b>	<b><i>Support expenditure for research activities of the ‘Energy’ policy area</i></b>				Variable: BB_LBL_1A_32 0105_2011 not found	<b>3,410</b>	<b>4,100</b>
<b>32 03</b>	<b>Trans-European networks</b>				Variable: BB_LBL_1A_32 03_2011 not found	<b>21,130</b>	<b>22,200</b>
<b>32 03 02</b>	<b><i>Financial support for projects of common interest in the trans-European energy network</i></b>	<b>RTE</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_1A_32 0302_2011 not found	<b>21,130</b>	<b>22,200</b>
<b>32 04</b>	<b>Conventional and renewable energies</b>				Variable: BB_LBL_1A_32 04_2011 not found	<b>141,225</b>	<b>143,520</b>
<b>32 04 03</b>	<b><i>Support activities to the European energy policy and internal energy market</i></b>		<b>dc</b>		Variable: BB_LBL_1A_32 0403_2011 not found	<b>3,720</b>	<b>3,600</b>
<b>32 04 06</b>	<b><i>Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme</i></b>	<b>CIP</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_1A_32 0406_2011 not found	<b>129,814</b>	<b>132,250</b>

32 04 10	<i>Agency for the Cooperation of Energy Regulators</i>				Variable: BB_LBL_1A_32 0410_2011 not found	7,242	7,370
32 04 10 01	Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2	ACER	ag		Variable: BB_LBL_1A_32 041001_2011 not found	6,865	6,967
32 04 10 02	Agency for the Cooperation of Energy Regulators — Contribution to Title 3	ACER	ag		Variable: BB_LBL_1A_32 041002_2011 not found	0,377	0,402
32 04 16	<i>Security of energy installations and infrastructures</i>		<i>Tp</i>		Variable: BB_LBL_1A_32 0416_2011 not found	0,250	0,300
32 05	<b>Nuclear energy</b>				Variable: BB_LBL_1A_32 05_2011 not found	282,496	289,750
32 05 01	<i>Nuclear safeguards</i>		<i>Ts</i>		Variable: BB_LBL_1A_32 0501_2011 not found	20,410	20,550
32 05 02	<i>Nuclear safety and protection against radiation</i>		<i>dc</i>		Variable: BB_LBL_1A_32 0502_2011 not found	2,182	2,200
32 05 03	<i>Nuclear safety — Transitional measures (decommissioning)</i>	<i>NDI</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_32 0503_PRG_NDI _2011 not found	123,076	127,000
32 05 03	<i>Nuclear safety — Transitional measures (decommissioning)</i>	<i>NDB</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_32 0503_PRG_NDB _2011 not found	61,828	65,000
32 05 03	<i>Nuclear safety — Transitional measures (decommissioning)</i>	<i>NDK</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_1A_32 0503_PRG_NDK _2011 not found	75,000	75,000
32 06	<b>Research related to energy</b>				Variable: BB_LBL_1A_32 06_2011 not found	192,088	197,127
	<i>Research related to energy</i>				Variable:		

32 06 01		FP7CE	co	(07-13)	BB_LBL_1A_32 0601_2011 not found	162,633	170,878
32 06 02	<i>Research related to energy — Fuel Cells and Hydrogen Joint Undertaking</i>	FP7CE	co	(07-13)	Variable: BB_LBL_1A_32 0602_2011 not found	29,455	26,249
33	<b>Justice</b>				Variable: BB_LBL_1A_33 _2011 not found	40,892	43,076
33 01	<b>Administrative expenditure of the ‘Justice’ policy area</b>				Variable: BB_LBL_1A_33 01_2011 not found	1,533	1,533
33 01 04	<i>Support expenditure for operations of the ‘Justice’ policy area</i>				Variable: BB_LBL_1A_33 0104_2011 not found	1,533	1,533
33 01 04 06	Progress programme — Expenditure on administrative management	PRO	co	(07-13)	Variable: BB_LBL_1A_33 010406_2011 not found	1,533	1,533
33 06	<b>Equality</b>				Variable: BB_LBL_1A_33 06_2011 not found	39,359	41,543
33 06 01	<i>Anti-discrimination and diversity</i>	PRO	co	(07-13)	Variable: BB_LBL_1A_33 0601_2011 not found	21,000	22,283
33 06 02	<i>Gender equality</i>	PRO	co	(07-13)	Variable: BB_LBL_1A_33 0602_2011 not found	12,458	12,938
33 06 03	<i>European Institute for Gender Equality</i>				Variable: BB_LBL_1A_33 0603_2011 not found	5,901	6,322
33 06 03 01	European Institute for Gender Equality — Contribution to Titles 1 and 2	GENDER	ag		Variable: BB_LBL_1A_33 060301_2011 not found	2,318	2,886
33 06 03 02	European Institute for Gender Equality — Contribution to Title 3	GENDER	ag		Variable: BB_LBL_1A_33	3,583	3,437

					060302_2011 not found		
<b>40</b>	<b>Reserves</b>				Variable: BB_LBL_1A_40_2011 not found	<b>500,000</b>	<b>500,000</b>
<b>40 02</b>	<b>Reserves for financial interventions</b>				Variable: BB_LBL_1A_40_02_2011 not found	<b>500,000</b>	<b>500,000</b>
<b>40 02 43</b>	<b><i>Reserve for the European Globalisation Adjustment Fund</i></b>	<b><i>EGF</i></b>	<b><i>co</i></b>	<b><i>(07-13)</i></b>	Variable: BB_LBL_1A_40_0243_2011 not found	<b><i>500,000</i></b>	<b><i>500,000</i></b>
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							
(*) The amount for 2013 is indicative, as the present legal basis for this programme expires in 2012.							



## 26.4. Heading 1b — Cohesion for growth and employment

*(current prices in EUR million)*

Heading	Budget	Draft Budget	Financial Programming
	2011	2012	2013
<b>TOTAL HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>	Variable: BB_LBL_1B_TO T_2011 not found	<b>52 752,576</b>	<b>54 498,949</b>
Structural Funds	Variable: BB_LBL_TSF_2 011 not found	40 945,862	42 144,749
Cohesion Fund	Variable: BB_LBL_TCF_2 011 not found	11 793,015	12 354,200
Other	Variable: BB_LBL_Others_ 2011 not found	13,700	

## 26.5. Heading 2 — Preservation and management of natural resources

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>TOTAL HEADING 2 - PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>					Variable: BB_LBL_2_TO T_2011 not found	<b>59 975,774</b>	<b>60 307,511</b>
<b>05</b>	<b>Agriculture and rural development</b>				Variable: BB_LBL_2_05_ 2011 not found	<b>58 590,867</b>	<b>58 937,634</b>
(Budget lines from Policy areas 05, 11 and 17)	<b>Market expenditure and direct aids (Before transfer to Rural Development)</b>	AGR	dc	(07-13)	Variable: BB_LBL_2_AG R_BEFORE_201 1 not found	<b>47 352,447</b>	<b>47 765,359</b>
	<b>Market expenditure and direct aids (after transfer to Rural Development) including the following co-decided programme : Surveys on the structure of agricultural holdings</b>		dc	(07-13)	Variable: BB_LBL_2_AG R_2011 not found	<b>43 969,637</b>	<b>44 130,349</b>
	Transfer to Rural Development (Modulation, Cotton, Tobacco)				Variable: BB_LBL_2_AG R_AFTER_2011 not found	3 382,810	3 635,010
<b>05 01 04 04 05 04 05 07</b>	<b>Rural Development</b>	RDP	dc	(07-13)	Variable: BB_LBL_2_RD P_2011 not found	<b>14 616,899</b>	<b>14 808,456</b>
<b>05 02</b>	<b>Interventions in agricultural markets</b>				Variable: BB_LBL_2_050 2_2011 not found	<b>2,500</b>	
<b>05 02 17</b>	<i>Support for farmers</i>				Variable: BB_LBL_2_050 217_2011 not found	<b>2,500</b>	
Variable: BB_LBL_2_05 021703 not found	Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	Variable: BB_LBL_2_050 21703_PROG not found	Variable: BB_LBL_2 _05021703 _TYPE not found	Variable: BB_LBL_2_ 05021703_P ERIOD not found	Variable: BB_LBL_2_050 21703_2011 not found	Variable: BB_LBL_2_050 21703_2012 not found	Variable: BB_LBL_2_050 21703_2013 not found
05 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities		pp		Variable: BB_LBL_2_050 21707_2011 not	1,500	

					found		
<b>05 04</b>	<b>Rural development</b>				Variable: BB_LBL_2_050 4_2011 not found	<b>1,500</b>	
<b>05 04 05</b>	<b><i>Rural development financed by the European Agricultural Fund for Rural Development (EAFRD)</i></b> <b><i>(2007 to 2013)</i></b>				Variable: BB_LBL_2_050 405_2011 not found	<b>1,500</b>	
05 04 05 03	Pilot project — Exchange programme for young farmers		pp		Variable: BB_LBL_2_050 40503_2011 not found	1,500	
<b>05 08</b>	<b>Policy strategy and coordination of the ‘Agriculture and rural development’ policy area</b>				Variable: BB_LBL_2_050 8_2011 not found	<b>1,500</b>	
Variable: BB_LBL_2_05 0810 not found	<b><i>Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety</i></b>	Variable: BB_LBL_2_050 810_PROG not found	Variable: BB_LBL_2_050810_T YPE not found	Variable: BB_LBL_2_050810_PER IOD not found	Variable: BB_LBL_2_050 810_2011 not found	Variable: BB_LBL_2_050 810_2012 not found	Variable: BB_LBL_2_050 810_2013 not found
<b>07</b>	<b>Environment and climate action</b>				Variable: BB_LBL_2_07_ 2011 not found	<b>411,166</b>	<b>415,020</b>
<b>07 01</b>	<b>Administrative expenditure of the ‘Environment and climate action’ policy area</b>				Variable: BB_LBL_2_070 1_2011 not found	<b>19,200</b>	<b>20,350</b>
<b>07 01 04</b>	<b><i>Support expenditure for operations of ‘Environment and climate action’ policy area</i></b>				Variable: BB_LBL_2_070 104_2011 not found	<b>19,200</b>	<b>20,350</b>
07 01 04 01	LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management	LIFE	co	(07-13)	Variable: BB_LBL_2_070 10401_2011 not found	17,200	18,200
07 01 04 05	Implementation of Union policy and legislation on Climate Actions — Expenditure on administrative management	LIFE	co	(07-13)	Variable: BB_LBL_2_070 10405_2011 not found	2,000	2,150
<b>07 03</b>	<b>Development and implementation of Union environmental policy and legislation</b>				Variable: BB_LBL_2_070 3_2011 not found	<b>367,666</b>	<b>368,970</b>
<b>07 03 07</b>	<b><i>LIFE+ (Financial Instrument for the Environment — 2007 to 2013)</i></b>	<b><i>LIFE</i></b>	<b><i>co</i></b>	<b><i>(07-13)</i></b>	Variable: BB_LBL_2_070	<b>316,255</b>	<b>325,541</b>

					307_2011 not found		
<b>07 03 09</b>	<b>Contribution for the European Environment Agency</b>				Variable: BB_LBL_2_070 309_2011 not found	<b>35,727</b>	<b>35,797</b>
07 03 09 01	European Environment Agency — Contribution to Titles 1 and 2	EEA	ag		Variable: BB_LBL_2_070 30901_2011 not found	22,599	22,835
07 03 09 02	European Environment Agency — Contribution to Title 3	EEA	ag		Variable: BB_LBL_2_070 30902_2011 not found	13,128	12,962
Variable: BB_LBL_2_07 0318 not found	<b>Pilot project — Recovery of obsolete vessels not used in the fishing trade</b>	Variable: BB_LBL_2_070 318_PROG not found	Variable: BB_LBL_2_070318_T YPE not found	Variable: BB_LBL_2_070318_PER IOD not found	Variable: BB_LBL_2_070 318_2011 not found	Variable: BB_LBL_2_070 318_2012 not found	Variable: BB_LBL_2_070 318_2013 not found
Variable: BB_LBL_2_07 0326 not found	<b>Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies</b>	Variable: BB_LBL_2_070 326_PROG not found	Variable: BB_LBL_2_070326_T YPE not found	Variable: BB_LBL_2_070326_PER IOD not found	Variable: BB_LBL_2_070 326_2011 not found	Variable: BB_LBL_2_070 326_2012 not found	Variable: BB_LBL_2_070 326_2013 not found
<b>07 03 27</b>	<b>Preparatory action — BEST scheme (voluntary Scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)</b>		<b>pa</b>		Variable: BB_LBL_2_070 327_2011 not found	<b>2,000</b>	
Variable: BB_LBL_2_07 0328 not found	<b>Pilot project — Plastic recycling cycle and marine environmental impact</b>	Variable: BB_LBL_2_070 328_PROG not found	Variable: BB_LBL_2_070328_T YPE not found	Variable: BB_LBL_2_070328_PER IOD not found	Variable: BB_LBL_2_070 328_2011 not found	Variable: BB_LBL_2_070 328_2012 not found	Variable: BB_LBL_2_070 328_2013 not found
<b>07 03 29</b>	<b>Preparatory action — Development of prevention activities to halt desertification in Europe</b>		<b>pa</b>		Variable: BB_LBL_2_070 329_2011 not found	<b>1,000</b>	
Variable: BB_LBL_2_07 0331 not found	<b>Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union</b>	Variable: BB_LBL_2_070 331_PROG not found	Variable: BB_LBL_2_070331_T YPE not found	Variable: BB_LBL_2_070331_PER IOD not found	Variable: BB_LBL_2_070 331_2011 not found	Variable: BB_LBL_2_070 331_2012 not found	Variable: BB_LBL_2_070 331_2013 not found
<b>07 03 60</b>	<b>Heading 2</b> <b>European Chemicals Agency — Activities in the field of biocides legislation — Contribution from</b>				Variable: BB_LBL_2_070 360_2011 not found	<b>2,728</b>	<b>6,070</b>

					found		
07 03 60 01	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2	ECHA	ag		Variable: BB_LBL_2_070 36001_2011 not found	1,492	3,956
07 03 60 02	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2	ECHA	ag		Variable: BB_LBL_2_070 36002_2011 not found	1,237	2,114
<b>07 03 70</b>	<b><i>European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals</i></b>				Variable: BB_LBL_2_070 370_2011 not found	<b>1,456</b>	<b>1,562</b>
07 03 70 01	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2	ECHA	ag		Variable: BB_LBL_2_070 37001_2011 not found	0,345	0,590
07 03 70 02	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Title 3	ECHA	ag		Variable: BB_LBL_2_070 37002_2011 not found	1,110	0,972
<b>07 12</b>	<b>Implementation of Union policy and legislation on climate action</b>				Variable: BB_LBL_2_071 2_2011 not found	<b>19,300</b>	<b>20,700</b>
<b>07 12 01</b>	<b><i>Implementation of Union policy and legislation on climate action</i></b>	<b>LIFE</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_2_071 201_2011 not found	<b>19,300</b>	<b>20,700</b>
<b>07 13</b>	<b>Climate mainstreaming and innovation</b>				Variable: BB_LBL_2_071 3_2011 not found	<b>5,000</b>	<b>5,000</b>
<b>07 13 03</b>	<b><i>Preparatory action — Mainstreaming climate action, adaptation and innovation</i></b>		<b>pa</b>		Variable: BB_LBL_2_071 303_2011 not found	<b>5,000</b>	<b>5,000</b>
Variable: BB_LBL_2_07 1304 not found	Cannot find heading for [SEC3/E/07 13 04 en]	Variable: BB_LBL_2_071 304_PROG not found	Variable: BB_LBL_2 _071304_T YPE not found	Variable: BB_LBL_2_ 071304_PER IOD not found	Variable: BB_LBL_2_071 304_2011 not found	Variable: BB_LBL_2_071 304_2012 not found	Variable: BB_LBL_2_071 304_2013 not found
<b>11</b>	<b>Maritime affairs and fisheries</b>				Variable: BB_LBL_2_11_ 2011 not found	<b>965,572</b>	<b>953,687</b>

<b>11 01</b>	<b>Administrative expenditure of the 'Maritime affairs and fisheries' policy area</b>				Variable: BB_LBL_2_110 1_2011 not found	<b>2,825</b>	<b>3,075</b>
<i>11 01 04</i>	<i>Support expenditure for operations in the 'Maritime affairs and fisheries' policy area</i>				Variable: BB_LBL_2_110 104_2011 not found	<b>2,825</b>	<b>3,075</b>
<b>11 01 04 01 11 06</b>	<b>European Fisheries Fund (EFF)</b>	EFF	dc	(07-13)	Variable: BB_LBL_2_EFF _2011 not found	<b>672,726</b>	<b>687,158</b>
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	CFP	dc	(07-13)	Variable: BB_LBL_2_110 10402_2011 not found	0,200	0,180
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	CFP	dc	(07-13)	Variable: BB_LBL_2_110 10403_2011 not found	0,425	0,445
11 01 04 04	International fisheries agreements — Expenditure on administrative management	CFP	dc	(07-13)	Variable: BB_LBL_2_110 10404_2011 not found	1,700	1,800
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	CFP	dc	(07-13)	Variable: BB_LBL_2_110 10405_2011 not found	0,400	0,450
11 01 04 07	Programme to support the further development of an integrated maritime policy (IMP) — Expenditure on administrative management	PMI	co	(11-13)	Variable: BB_LBL_2_110 10407_2011 not found	0,100	0,200
<b>11 03</b>	<b>International fisheries and law of the sea</b>				Variable: BB_LBL_2_110 3_2011 not found	<b>154,800</b>	<b>149,000</b>
<i>11 03 01</i>	<i>International fisheries agreements</i>	<i>CFP</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_2_110 301_2011 not found	<b>144,700</b>	<b>139,500</b>
<i>11 03 02</i>	<i>Contributions to international organisations</i>	<i>CFP</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_2_110 302_2011 not found	<b>4,400</b>	<b>4,800</b>
<i>11 03 03</i>	<i>Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations</i>	<i>CFP</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_2_110 303_2011 not found	<b>5,500</b>	<b>4,500</b>

11 03 04	<i>European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982</i>	<i>CFP</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_2_110 304_2011 not found	<i>0,200</i>	<i>0,200</i>
11 04	<b>Governance of the common fisheries policy</b>				Variable: BB_LBL_2_110 4_2011 not found	<i>6,400</i>	<i>5,390</i>
11 04 01	<i>Closer dialogue with the fishing industry and those affected by the common fisheries policy</i>	<i>CFP</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_2_110 401_2011 not found	<i>6,400</i>	<i>5,390</i>
11 07	<b>Conservation, management and exploitation of living aquatic resources</b>				Variable: BB_LBL_2_110 7_2011 not found	<i>53,500</i>	<i>51,200</i>
11 07 01	<i>Support for the management of fishery resources (collection of basic data)</i>	<i>CFP</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_2_110 701_2011 not found	<i>47,500</i>	<i>46,000</i>
11 07 02	<i>Support for the management of fishery resources (improvement of scientific advice)</i>	<i>CFP</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_2_110 702_2011 not found	<i>4,500</i>	<i>5,200</i>
11 08	<b>Control and enforcement of the common fisheries policy</b>				Variable: BB_LBL_2_110 8_2011 not found	<i>58,761</i>	<i>57,864</i>
11 08 01	<i>Financial contribution to the Member States for expenses in the field of control</i>	<i>CFP</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_2_110 801_2011 not found	<i>47,430</i>	<i>46,330</i>
11 08 02	<i>Inspection and surveillance of fishing activities in EU waters and elsewhere</i>	<i>CFP</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_2_110 802_2011 not found	<i>2,300</i>	<i>2,600</i>
11 08 05	<i>European Fisheries Control Agency (EFCA)</i>				Variable: BB_LBL_2_110 805_2011 not found	<i>9,031</i>	<i>8,934</i>
11 08 05 01	European Fisheries Control Agency (EFCA) — Contribution to Titles 1 and 2	CFCA	ag		Variable: BB_LBL_2_110 80501_2011 not found	<i>7,337</i>	<i>7,311</i>
11 08 05 02	European Fisheries Control Agency (EFCA) — Contribution to Title 3	CFCA	ag		Variable: BB_LBL_2_110 80502_2011 not found	<i>1,694</i>	<i>1,623</i>

11 09	Maritime policy				Variable: BB_LBL_2_110 9_2011 not found	16,560	
11 09 05	<i>Programme to support the further development of an integrated maritime policy (IMP)</i>	PMI	co	(11-13)	Variable: BB_LBL_2_110 905_2011 not found	16,560	
17	Health and consumer protection				Variable: BB_LBL_2_17_ 2011 not found	6,170	1,170
17 01	Administrative expenditure of the 'Health and consumer protection' policy area				Variable: BB_LBL_2_170 1_2011 not found	1,170	1,170
17 01 04	<i>Support expenditure for operations of the 'Health and consumer protection' policy area</i>				Variable: BB_LBL_2_170 104_2011 not found	1,170	1,170
17 01 04 31	Executive Agency for Health and Consumers — Contribution from programmes under Heading 2	AGR	dc	(07-13)	Variable: BB_LBL_2_170 10431_2011 not found	1,170	1,170
17 03	Public health				Variable: BB_LBL_2_170 3_2011 not found	4,000	
17 03 11	<i>Pilot project — Fruit and vegetable consumption</i>		pp		Variable: BB_LBL_2_170 311_2011 not found	1,000	
32	Energy				Variable: BB_LBL_2_32_ 2011 not found	0,500	
32 04	Conventional and renewable energies				Variable: BB_LBL_2_320 4_2011 not found	0,500	
Variable: BB_LBL_2_32 0417 not found	<i>Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (solar thermal and photovoltaic)</i>	Variable: BB_LBL_2_320 417_PROG not found	Variable: BB_LBL_2 _320417_T YPE not found	Variable: BB_LBL_2 320417_PER IOD not found	Variable: BB_LBL_2_320 417_2011 not found	Variable: BB_LBL_2_320 417_2012 not found	Variable: BB_LBL_2_320 417_2013 not found
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							



## 26.6. Heading 3a — Freedom, Security and Justice

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>TOTAL HEADING 3A – FREEDOM, SECURITY AND JUSTICE</b>					Variable: BB_LBL_3A_T OT_2011 not found	<b>1 367,807</b>	<b>1 392,227</b>
<b>18</b>	<b>Home affairs</b>				Variable: BB_LBL_3A_18 _2011 not found	<b>1 226,841</b>	<b>1 255,749</b>
<b>18 01</b>	<b>Administrative expenditure of the ‘Home affairs’ policy area</b>				Variable: BB_LBL_3A_18 01_2011 not found	<b>3,000</b>	<b>3,100</b>
<i>18 01 04</i>	<i>Support expenditure for operations in the ‘Home affairs’ policy area</i>				Variable: BB_LBL_3A_18 0104_2011 not found	<b>3,000</b>	<b>3,100</b>
18 01 04 02	European Refugee Fund — Expenditure on administrative management	ERF3	co	(08-13)	Variable: BB_LBL_3A_18 010402_2011 not found	0,500	0,500
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	ERF3	co	(08-13)	Variable: BB_LBL_3A_18 010403_2011 not found	0,200	0,200
18 01 04 08	External Borders Fund — Expenditure on administrative management	FFE	co	(07-13)	Variable: BB_LBL_3A_18 010408_2011 not found	0,500	0,500
18 01 04 09	European Fund for the Integration of third-country nationals — Expenditure on administrative management	FPT	dc	(07-13)	Variable: BB_LBL_3A_18 010409_2011 not found	0,500	0,500
18 01 04 10	European Return Fund — Expenditure on administrative management	FER	dc	(08-13)	Variable: BB_LBL_3A_18 010410_2011 not found	0,500	0,500
18 01 04 16	Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management	TER	dc	(07-13)	Variable: BB_LBL_3A_18 010416_2011 not found	0,200	0,350

					found		
18 01 04 17	Prevention of and fight against crime — Expenditure on administrative management	CRI	dc	(07-13)	Variable: BB_LBL_3A_18 010417_2011 not found	0,600	0,550
<b>18 02</b>	<b>Solidarity — External borders, return, visa policy and free movement of people</b>				Variable: BB_LBL_3A_18 02_2011 not found	<b>674,740</b>	<b>766,689</b>
<i>18 02 03</i>	<i>European Agency for the Management of Operational Cooperation at the External Borders</i>				Variable: BB_LBL_3A_18 0203_2011 not found	<b>88,500</b>	<b>78,959</b>
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Titles 1 and 2	FRONTEX	ag		Variable: BB_LBL_3A_18 020301_2011 not found	29,000	29,000
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Title 3	FRONTEX	ag		Variable: BB_LBL_3A_18 020302_2011 not found	59,500	49,959
<i>18 02 04</i>	<i>Schengen information system (SIS II)</i>	<b>SIS2</b>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_3A_18 0204_2011 not found	<b>15,540</b>	<b>36,750</b>
<i>18 02 05</i>	<i>Visa Information System (VIS)</i>	<b>VIS</b>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_3A_18 0205_2011 not found	<b>38,740</b>	<b>8,750</b>
<i>18 02 06</i>	<i>External Borders Fund</i>	<b>FFE</b>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_3A_18 0206_2011 not found	<b>349,100</b>	<b>415,000</b>
<i>18 02 07</i>	<i>Schengen evaluation</i>		<i>dc</i>		Variable: BB_LBL_3A_18 0207_2011 not found	<b>0,560</b>	<b>0,730</b>
<i>18 02 09</i>	<i>European Return Fund</i>	<b>FER</b>	<i>dc</i>	<i>(08-13)</i>	Variable: BB_LBL_3A_18 0209_2011 not found	<b>162,500</b>	<b>185,500</b>
<i>18 02 11</i>	<i>Agency for the operational management of large-scale IT systems in the area of freedom, security and justice</i>				Variable: BB_LBL_3A_18 0211_2011 not found	<b>19,800</b>	<b>41,000</b>

18 02 11 01	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2		ag		Variable: BB_LBL_3A_18 021101_2011 not found	13,860	30,100
18 02 11 02	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Title 3		ag		Variable: BB_LBL_3A_18 021102_2011 not found	5,940	10,900
<b>18 03</b>	<b>Migration flows — Common immigration and asylum policies</b>				Variable: BB_LBL_3A_18 03_2011 not found	<b>299,330</b>	<b>318,130</b>
<i>18 03 03</i>	<i>European Refugee Fund</i>	<i>ERF3</i>	<i>co</i>	<i>(08-13)</i>	Variable: BB_LBL_3A_18 0303_2011 not found	<i>102,530</i>	<i>112,330</i>
<i>18 03 04</i>	<i>Emergency measures in the event of mass influxes of refugees</i>	<i>ERF3</i>	<i>co</i>	<i>(08-13)</i>	Variable: BB_LBL_3A_18 0304_2011 not found	<i>9,800</i>	<i>9,800</i>
<i>18 03 05</i>	<i>European Migration Network</i>		<i>dc</i>		Variable: BB_LBL_3A_18 0305_2011 not found	<i>8,000</i>	<i>6,500</i>
<i>18 03 09</i>	<i>European Fund for the Integration of third-country nationals</i>	<i>FPT</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_3A_18 0309_2011 not found	<i>162,500</i>	<i>177,500</i>
<i>18 03 11</i>	<i>Eurodac</i>	<i>EUDAC</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_3A_18 0311_2011 not found	<i>0,500</i>	
<i>18 03 14</i>	<i>European Asylum Support Office (EASO)</i>				Variable: BB_LBL_3A_18 0314_2011 not found	<i>10,000</i>	<i>12,000</i>
18 03 14 01	European Asylum Support Office — Contribution to Titles 1 and 2	EASO	ag		Variable: BB_LBL_3A_18 031401_2011 not found	5,058	7,000
18 03 14 02	European Asylum Support Office — Contribution to Title 3	EASO	ag		Variable: BB_LBL_3A_18 031402_2011 not found	4,942	5,000
Variable:	<i>Pilot project — Network of contacts and discussion between targeted municipalities and local</i>	Variable:	Variable:	Variable:	Variable:	Variable:	Variable:

BB_LBL_3A_1 80315 not found	<i>authorities on experiences and best practices in the resettlement and integration of refugees</i>	BB_LBL_3A_18 0315_PROG not found	BB_LBL_3 A_180315_ TYPE not found	BB_LBL_3A _180315_PE RIOD not found	BB_LBL_3A_18 0315_2011 not found	BB_LBL_3A_18 0315_2012 not found	BB_LBL_3A_18 0315_2013 not found
<b>18 05</b>	<b>Security and safeguarding liberties</b>				Variable: BB_LBL_3A_18 05_2011 not found	<b>246,371</b>	<b>164,330</b>
<b>18 05 02</b>	<b><i>European Police Office (Europol)</i></b>				Variable: BB_LBL_3A_18 0502_2011 not found	<b>82,505</b>	<b>75,182</b>
18 05 02 01	European Police Office — Contribution to Titles 1 and 2	EUROPOL	ag		Variable: BB_LBL_3A_18 050201_2011 not found	61,636	56,600
18 05 02 02	European Police Office — Contribution to Title 3	EUROPOL	ag		Variable: BB_LBL_3A_18 050202_2011 not found	20,869	18,582
<b>18 05 05</b>	<b><i>European Police College</i></b>				Variable: BB_LBL_3A_18 0505_2011 not found	<b>8,451</b>	<b>8,451</b>
18 05 05 01	European Police College — Contribution to Titles 1 and 2	CEPOL	ag		Variable: BB_LBL_3A_18 050501_2011 not found	3,917	4,622
18 05 05 02	European Police College — Contribution to Title 3	CEPOL	ag		Variable: BB_LBL_3A_18 050502_2011 not found	4,533	3,828
<b>18 05 08</b>	<b><i>Prevention, preparedness and consequence management of terrorism</i></b>	<b>TER</b>	<b>dc</b>	<b>(07-13)</b>	Variable: BB_LBL_3A_18 0508_2011 not found	<b>23,280</b>	<b>12,100</b>
<b>18 05 09</b>	<b><i>Prevention of and fight against crime</i></b>	<b>CRI</b>	<b>dc</b>	<b>(07-13)</b>	Variable: BB_LBL_3A_18 0509_2011 not found	<b>117,570</b>	<b>53,150</b>
<b>18 05 11</b>	<b><i>European Monitoring Centre for Drugs and Drug Addiction</i></b>				Variable: BB_LBL_3A_18 0511_2011 not found	<b>14,565</b>	<b>15,447</b>
18 05 11 01	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2	EMCDDA	ag		Variable:	10,629	11,092

					BB_LBL_3A_18 051101_2011 not found		
18 05 11 02	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3	EMCDDA	ag		Variable: BB_LBL_3A_18 051102_2011 not found	3,936	4,355
<b>18 08</b>	<b>Policy strategy and coordination</b>				Variable: BB_LBL_3A_18 08_2011 not found	<b>3,400</b>	<b>3,500</b>
<i>18 08 01</i>	<i>Prince — Area of freedom, security and justice</i>			<i>Tp</i>	Variable: BB_LBL_3A_18 0801_2011 not found	<i>2,800</i>	<i>2,900</i>
<i>18 08 05</i>	<i>Evaluation and impact assessment</i>			<i>Tp</i>	Variable: BB_LBL_3A_18 0805_2011 not found	<i>0,600</i>	<i>0,600</i>
<b>33</b>	<b>Justice</b>				Variable: BB_LBL_3A_33 _2011 not found	<b>140,966</b>	<b>136,478</b>
<b>33 01</b>	<b>Administrative expenditure of the ‘Justice’ policy area</b>				Variable: BB_LBL_3A_33 01_2011 not found	<b>1,350</b>	<b>1,350</b>
<i>33 01 04</i>	<i>Support expenditure for operations of the ‘Justice’ policy area</i>				Variable: BB_LBL_3A_33 0104_2011 not found	<i>1,350</i>	<i>1,350</i>
33 01 04 01	Fundamental rights and citizenship — Expenditure on administrative management	CDF	dc	(07-13)	Variable: BB_LBL_3A_33 010401_2011 not found	0,300	0,300
33 01 04 02	Measures for combating violence (Daphne) — Expenditure on administrative management	DAP	co	(07-13)	Variable: BB_LBL_3A_33 010402_2011 not found	0,400	0,400
33 01 04 03	Criminal justice — Expenditure on administrative management	JCR	dc	(07-13)	Variable: BB_LBL_3A_33 010403_2011 not found	0,350	0,350
33 01 04 04	Civil justice — Expenditure on administrative management	JCI	co	(07-13)	Variable: BB_LBL_3A_33	0,250	0,250

					010404_2011 not found		
33 01 04 05	Drugs prevention and information — Expenditure on administrative management	DPI	co	(07-13)	Variable: BB_LBL_3A_33 010405_2011 not found	0,050	0,050
<b>33 02</b>	<b>Fundamental rights and citizenship</b>				Variable: BB_LBL_3A_33 02_2011 not found	<b>54,996</b>	<b>54,524</b>
<b>33 02 03</b>	<b><i>European Union Agency for Fundamental Rights</i></b>				Variable: BB_LBL_3A_33 0203_2011 not found	<b>20,196</b>	<b>21,024</b>
33 02 03 01	European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2	FRA	ag		Variable: BB_LBL_3A_33 020301_2011 not found	13,168	13,355
33 02 03 02	European Union Agency for Fundamental Rights — Contribution to Title 3	FRA	ag		Variable: BB_LBL_3A_33 020302_2011 not found	7,028	7,670
<b>33 02 04</b>	<b><i>Fundamental rights and citizenship</i></b>	<b>CDF</b>	<b>dc</b>	<b>(07-13)</b>	Variable: BB_LBL_3A_33 0204_2011 not found	<b>15,300</b>	<b>15,500</b>
<b>33 02 05</b>	<b><i>Fight against violence (Daphne)</i></b>	<b>DAP</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_3A_33 0205_2011 not found	<b>19,500</b>	<b>18,000</b>
Variable: BB_LBL_3A_3 30209 not found	<b><i>Europe-wide methodology for developing evidence based policies for children's rights</i></b>	Variable: BB_LBL_3A_33 0209_PROG not found	Variable: BB_LBL_3A_330209_TYPE not found	Variable: BB_LBL_3A_330209_PE RIOD not found	Variable: BB_LBL_3A_33 0209_2011 not found	Variable: BB_LBL_3A_33 0209_2012 not found	Variable: BB_LBL_3A_33 0209_2013 not found
<b>33 03</b>	<b>Justice in criminal and civil matters</b>				Variable: BB_LBL_3A_33 03_2011 not found	<b>78,220</b>	<b>74,104</b>
<b>33 03 02</b>	<b><i>Eurojust</i></b>				Variable: BB_LBL_3A_33 0302_2011 not found	<b>31,670</b>	<b>30,054</b>
33 03 02 01	Eurojust — Contribution to Titles 1 and 2	EUROJUST	ag		Variable: BB_LBL_3A_33	23,447	22,302

					030201_2011 not found		
33 03 02 02	Eurojust — Contribution to Title 3	EUROJUST	ag		Variable: BB_LBL_3A_33 030202_2011 not found	8,223	7,751
33 03 04	<i>Criminal justice</i>	<i>JCR</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_3A_33 0304_2011 not found	<i>26,950</i>	<i>27,500</i>
33 03 05	<i>Civil justice</i>	<i>JCI</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_3A_33 0305_2011 not found	<i>16,100</i>	<i>16,550</i>
33 03 07	<i>Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders</i>		<i>pp</i>		Variable: BB_LBL_3A_33 0307_2011 not found	<i>2,000</i>	
33 04	<b>Drugs prevention and information</b>				Variable: BB_LBL_3A_33 04_2011 not found	<b>3,000</b>	<b>3,000</b>
33 04 01	<i>Drugs prevention and information</i>	<i>DPI</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_3A_33 0401_2011 not found	<i>3,000</i>	<i>3,000</i>
33 05	<b>Policy strategy and coordination</b>				Variable: BB_LBL_3A_33 05_2011 not found	<b>3,400</b>	<b>3,500</b>
33 05 01	<i>Prince — Area of freedom, security and justice</i>		<i>Tp</i>		Variable: BB_LBL_3A_33 0501_2011 not found	<i>2,800</i>	<i>2,900</i>
33 05 02	<i>Evaluation and impact assessment</i>		<i>Tp</i>		Variable: BB_LBL_3A_33 0502_2011 not found	<i>0,600</i>	<i>0,600</i>

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

## 26.7. HEADING 3B — CITIZENSHIP

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>TOTAL HEADING 3B — CITIZENSHIP</b>					Variable: BB_LBL_3B_T OT_2011 not found	<b>715,498</b>	<b>689,414</b>
<b>09</b>	<b>Information society and media</b>				Variable: BB_LBL_3B_09 _2011 not found	<b>0,950</b>	<b>0,950</b>
Variable: BB_LBL_3B_0 901 not found	<b>Administrative expenditure of the 'Information society and media' policy area</b>	Variable: BB_LBL_3B_09 01_PROG not found	Variable: BB_LBL_3 B_0901_T YPE not found	Variable: BB_LBL_3B _0901_PERI OD not found	Variable: BB_LBL_3B_09 01_2011 not found	Variable: BB_LBL_3B_0 901_2012 not found	Variable: BB_LBL_3B_09 01_2013 not found
Variable: BB_LBL_3B_0 90104 not found	<i>Support expenditure for operations of the 'Information society and media' policy area</i>	Variable: BB_LBL_3B_09 0104_PROG not found	Variable: BB_LBL_3 B_090104_ TYPE not found	Variable: BB_LBL_3B _090104_PE RIOD not found	Variable: BB_LBL_3B_09 0104_2011 not found	Variable: BB_LBL_3B_0 90104_2012 not found	Variable: BB_LBL_3B_09 0104_2013 not found
Variable: BB_LBL_3B_0 9010406 not found	Other measures in the audiovisual and media sector — Expenditure on administrative management	Variable: BB_LBL_3B_09 010406_PROG not found	Variable: BB_LBL_3 B_0901040 6_TYPE not found	Variable: BB_LBL_3B _09010406_P ERIOD not found	Variable: BB_LBL_3B_09 010406_2011 not found	Variable: BB_LBL_3B_0 9010406_2012 not found	Variable: BB_LBL_3B_09 010406_2013 not found
<b>09 02</b>	<b>Regulatory framework for the Digital Agenda</b>				Variable: BB_LBL_3B_09 02_2011 not found	<b>0,950</b>	<b>0,950</b>
<b>09 02 05</b>	<i>Other measures in the audiovisual and media sector</i>		<i>Tp</i>		Variable: BB_LBL_3B_09 0205_2011 not found	<b>0,950</b>	<b>0,950</b>
Variable: BB_LBL_3B_0 90206 not found	<i>Preparatory action — Erasmus for Journalists</i>	Variable: BB_LBL_3B_09 0206_PROG not found	Variable: BB_LBL_3 B_090206_ TYPE not found	Variable: BB_LBL_3B _090206_PE RIOD not found	Variable: BB_LBL_3B_09 0206_2011 not found	Variable: BB_LBL_3B_0 90206_2012 not found	Variable: BB_LBL_3B_09 0206_2013 not found
<b>13</b>	<b>Regional policy</b>				Variable: BB_LBL_3B_13	<b>18,062</b>	



					_2011 not found		
<b>13 06</b>	<b>Solidarity Fund</b>				Variable: BB_LBL_3B_13 06_2011 not found	<b>18,062</b>	
<i>13 06 01</i>	<i>European Union Solidarity Fund — Member States</i>		<i>co</i>		Variable: BB_LBL_3B_13 0601_2011 not found	<b>18,062</b>	
<b>15</b>	<b>Education and culture</b>				Variable: BB_LBL_3B_15 _2011 not found	<b>336,590</b>	<b>330,417</b>
<b>15 01</b>	<b>Administrative expenditure of the 'Education and culture' policy area</b>				Variable: BB_LBL_3B_15 01_2011 not found	<b>17,702</b>	<b>17,702</b>
<i>15 01 04</i>	<i>Support expenditure for operations in the 'Education and culture' policy area</i>				Variable: BB_LBL_3B_15 0104_2011 not found	<b>17,702</b>	<b>17,702</b>
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	ME7	co	(07-13)	Variable: BB_LBL_3B_15 010431_PRG_M E7_2011 not found	8,818	8,818
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	YTH	co	(07-13)	Variable: BB_LBL_3B_15 010431_PRG_Y TH_2011 not found	2,812	2,812
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	CLT	co	(07-13)	Variable: BB_LBL_3B_15 010431_PRG_C LT_2011 not found	3,942	3,942
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	CLT	co	(07-13)	Variable: BB_LBL_3B_15 010444_2011 not found	0,550	0,550
15 01 04 55	Youth in Action — Expenditure on administrative management	YTH	co	(07-13)	Variable: BB_LBL_3B_15 010455_2011 not found	0,780	0,780
15 01 04 60	MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	ME7	co	(07-13)	Variable:	0,725	0,725

					BB_LBL_3B_15 010460_2011 not found		
15 01 04 68	MEDIA Mundus — Expenditure on administrative management	MEDMUN	pc	(10-13)	Variable: BB_LBL_3B_15 010468_2011 not found	7.49999999999 99997E-2	7.49999999999 9997E-2
<b>15 04</b>	<b>Developing cultural and audiovisual cooperation in Europe</b>				Variable: BB_LBL_3B_15 04_2011 not found	<b>173,780</b>	<b>172,265</b>
<i>15 04 44</i>	<i>Culture Programme (2007 to 2013)</i>	<i>CLT</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_3B_15 0444_2011 not found	<b>58,503</b>	<b>59,356</b>
<i>15 04 50</i>	<i>European Heritage Label</i>		<i>co</i>		Variable: BB_LBL_3B_15 0450_2011 not found	<b>0,350</b>	<b>0,300</b>
<i>15 04 66</i>	<i>MEDIA 2007 — Support programme for the European audiovisual sector</i>				Variable: BB_LBL_3B_15 0466_2011 not found	<b>108,752</b>	<b>108,109</b>
15 04 66 01	MEDIA 2007 — Support programme for the European audiovisual sector	ME7	co	(07-13)	Variable: BB_LBL_3B_15 046601_2011 not found	106,752	108,109
<i>15 04 68</i>	<i>MEDIA Mundus</i>	<i>MEDMUN</i>	<i>pc</i>	<i>(10-13)</i>	Variable: BB_LBL_3B_15 0468_2011 not found	<b>4,925</b>	<b>4,500</b>
<b>15 05</b>	<b>Encouraging and promoting cooperation in the field of youth and sports</b>				Variable: BB_LBL_3B_15 05_2011 not found	<b>145,108</b>	<b>140,450</b>
<i>15 05 06</i>	<i>Special annual events</i>		<i>Tp</i>		Variable: BB_LBL_3B_15 0506_2011 not found	<b>1,500</b>	
Variable: BB_LBL_3B_1 50511 not found	<i>Preparatory action in the field of sport</i>	Variable: BB_LBL_3B_15 0511_PROG not found	Variable: BB_LBL_3 B_150511_ TYPE not found	Variable: BB_LBL_3B _150511_PE RIOD not found	Variable: BB_LBL_3B_15 0511_2011 not found	Variable: BB_LBL_3B_1 50511_2012 not found	Variable: BB_LBL_3B_15 0511_2013 not found
	<i>Youth in Action</i>				Variable:		

15 05 55			<i>YTH</i>	<i>co</i>	<i>(07-13)</i>	BB_LBL_3B_15 0555_2011 not found	<i>139,608</i>	<i>140,450</i>
<b>16</b>	<b>Communication</b>					Variable: BB_LBL_3B_16 _2011 not found	<b>130,200</b>	<b>129,486</b>
<b>16 01</b>	<b>Administrative expenditure of the 'Communication' policy area</b>					Variable: BB_LBL_3B_16 01_2011 not found	<b>7,450</b>	<b>7,620</b>
<i>16 01 04</i>	<i>Support expenditure for operations in the 'Communication' policy area</i>					Variable: BB_LBL_3B_16 0104_2011 not found	<i>7,450</i>	<i>7,620</i>
16 01 04 01	Communication actions — Expenditure on administrative management			<i>Tp</i>		Variable: BB_LBL_3B_16 010401_2011 not found	3,200	3,200
16 01 04 02	Visits to the Commission — Expenditure on administrative management			<i>Tp</i>		Variable: BB_LBL_3B_16 010402_2011 not found	0,650	0,800
16 01 04 03	Europe for Citizens — Expenditure on administrative management		CIT	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_3B_16 010403_2011 not found	0,230	0,250
16 01 04 30	Education, Audiovisual and Culture Executive Agency		CIT	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_3B_16 010430_2011 not found	3,370	3,370
<b>16 02</b>	<b>Communication and the media</b>					Variable: BB_LBL_3B_16 02_2011 not found	<b>36,410</b>	<b>33,550</b>
<i>16 02 02</i>	<i>Multimedia actions</i>			<i>Tp</i>		Variable: BB_LBL_3B_16 0202_2011 not found	<i>31,460</i>	<i>28,400</i>
<i>16 02 03</i>	<i>Information for the media</i>			<i>Tp</i>		Variable: BB_LBL_3B_16 0203_2011 not found	<i>4,950</i>	<i>5,150</i>
<b>16 03</b>	<b>'Going Local' communication</b>					Variable: BB_LBL_3B_16	<b>33,620</b>	<b>33,526</b>

					03_2011 not found		
<b>16 03 01</b>	<b><i>Information outlets</i></b>		<b><i>Tp</i></b>		Variable: BB_LBL_3B_16 0301_2011 not found	<b>13,750</b>	<b>13,800</b>
<b>16 03 02</b>	<b><i>Communication of the Commission Representations</i></b>				Variable: BB_LBL_3B_16 0302_2011 not found	<b>6,870</b>	<b>7,226</b>
<b>16 03 04</b>	<b><i>Communicating Europe in Partnership</i></b>		<b><i>Tp</i></b>		Variable: BB_LBL_3B_16 0304_2011 not found	<b>13,000</b>	<b>12,500</b>
<b>16 04</b>	<b>Analysis and communication tools</b>				Variable: BB_LBL_3B_16 04_2011 not found	<b>20,530</b>	<b>23,460</b>
<b>16 04 01</b>	<b><i>Public opinion analysis</i></b>		<b><i>Tp</i></b>		Variable: BB_LBL_3B_16 0401_2011 not found	<b>6,150</b>	<b>6,600</b>
<b>16 04 02</b>	<b><i>Online and written information and communication tools</i></b>				Variable: BB_LBL_3B_16 0402_2011 not found	<b>14,380</b>	<b>16,860</b>
16 04 02 01	Online and written information and communication tools		Tp		Variable: BB_LBL_3B_16 040201_2011 not found	14,380	16,860
<b>16 05</b>	<b>Fostering European citizenship</b>				Variable: BB_LBL_3B_16 05_2011 not found	<b>32,190</b>	<b>31,330</b>
<b>16 05 01</b>	<b><i>Europe for Citizens</i></b>				Variable: BB_LBL_3B_16 0501_2011 not found	<b>28,220</b>	<b>26,330</b>
16 05 01 01	Europe for Citizens	CIT	co	(07-13)	Variable: BB_LBL_3B_16 050101_2011 not found	28,220	26,330
Variable: BB_LBL_3B_16 6050102 not	Preparatory action for the preservation of commemorative sites in Europe	Variable: BB_LBL_3B_16 050102 PROG	Variable: BB_LBL_3B_16 1605010	Variable: BB_LBL_3B_16 16050102 P	Variable: BB_LBL_3B_16 050102_2011 not found	Variable: BB_LBL_3B_16 6050102_2012	Variable: BB_LBL_3B_16 050102_2013 not

found		not found	2_TYPE not found	ERIOD not found	found	not found	found
<b>16 05 02</b>	<b>Visits to the Commission</b>		<b>Tp</b>		Variable: BB_LBL_3B_16 0502_2011 not found	<b>2,970</b>	<b>4,000</b>
Variable: BB_LBL_3B_1 60503 not found	<b>European Year of Volunteering 2011</b>	Variable: BB_LBL_3B_16 0503_PROG not found	Variable: BB_LBL_3 B_160503_ TYPE not found	Variable: BB_LBL_3B _160503_PE RIOD not found	Variable: BB_LBL_3B_16 0503_2011 not found	Variable: BB_LBL_3B_1 60503_2012 not found	Variable: BB_LBL_3B_16 0503_2013 not found
Variable: BB_LBL_3B_1 6050302 not found	European Year of Volunteering 2011	Variable: BB_LBL_3B_16 050302_PROG not found	Variable: BB_LBL_3 B_1605030 2_TYPE not found	Variable: BB_LBL_3B _16050302_P ERIOD not found	Variable: BB_LBL_3B_16 050302_2011 not found	Variable: BB_LBL_3B_1 6050302_2012 not found	Variable: BB_LBL_3B_16 050302_2013 not found
<b>16 05 07</b>	<b>European Year of Citizens 2013</b>				Variable: BB_LBL_3B_16 0507_2011 not found	<b>1,000</b>	<b>1,000</b>
16 05 07 01	Preparatory action — European Year of Citizens 2013		pa		Variable: BB_LBL_3B_16 050701_2011 not found	1,000	
<b>17</b>	<b>Health and consumer protection</b>				Variable: BB_LBL_3B_17 _2011 not found	<b>210,447</b>	<b>210,061</b>
<b>17 01</b>	<b>Administrative expenditure of the 'Health and consumer protection' policy area</b>				Variable: BB_LBL_3B_17 01_2011 not found	<b>8,250</b>	<b>8,500</b>
<b>17 01 04</b>	<b>Support expenditure for operations of the 'Health and consumer protection' policy area</b>				Variable: BB_LBL_3B_17 0104_2011 not found	<b>8,250</b>	<b>8,500</b>
17 01 04 02	Programme of the European Union action in the field of health — Expenditure on administrative management	PHP	co	(07-13)	Variable: BB_LBL_3B_17 010402_2011 not found	1,400	1,500
17 01 04 03	Programme of the Union action in the field of consumer policy — Expenditure on administrative management	CPP	co	(07-13)	Variable: BB_LBL_3B_17 010403_2011 not found	0,950	1,100
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	PHP	co	(07-13)	Variable:	4,209	4,209

					BB_LBL_3B_17 010430_PRG_P HP_2011 not found		
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	CPP	co	(07-13)	Variable: BB_LBL_3B_17 010430_PRG_C PP_2011 not found	1,691	1,691
<b>17 02</b>	<b>Consumer policy</b>				Variable: BB_LBL_3B_17 02_2011 not found	<b>21,090</b>	<b>20,700</b>
<i>17 02 02</i>	<i>Union action in the field of consumer policy</i>	<i>CPP</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_3B_17 0202_2011 not found	<i>21,090</i>	<i>20,700</i>
Variable: BB_LBL_3B_1 70203 not found	<i>Preparatory action — Monitoring measures in the field of consumer policy</i>	Variable: BB_LBL_3B_17 0203_PROG not found	Variable: BB_LBL_3 B_170203_ TYPE not found	Variable: BB_LBL_3B _170203_PE RIOD not found	Variable: BB_LBL_3B_17 0203_2011 not found	Variable: BB_LBL_3B_1 70203_2012 not found	Variable: BB_LBL_3B_17 0203_2013 not found
<b>17 03</b>	<b>Public health</b>				Variable: BB_LBL_3B_17 03_2011 not found	<b>181,107</b>	<b>180,861</b>
<i>17 03 03</i>	<i>European Centre for Disease Prevention and Control</i>				Variable: BB_LBL_3B_17 0303_2011 not found	<i>56,727</i>	<i>56,727</i>
17 03 03 01	European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2	ECDC	ag		Variable: BB_LBL_3B_17 030301_2011 not found	36,937	37,390
17 03 03 02	European Centre for Disease Prevention and Control — Contribution to Title 3	ECDC	ag		Variable: BB_LBL_3B_17 030302_2011 not found	19,790	19,337
<i>17 03 06</i>	<i>Union action in the field of health</i>	<i>PHP</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_3B_17 0306_2011 not found	<i>48,300</i>	<i>49,800</i>
<i>17 03 07</i>	<i>European Food Safety Authority</i>				Variable: BB_LBL_3B_17 0307_2011 not	<i>75,080</i>	<i>74,334</i>

					found		
17 03 07 01	European Food Safety Authority — Contribution to Titles 1 and 2	EFSA	ag		Variable: BB_LBL_3B_17 030701_2011 not found	48,266	46,890
17 03 07 02	European Food Safety Authority — Contribution to Title 3	EFSA	ag		Variable: BB_LBL_3B_17 030702_2011 not found	26,814	27,444
<b>23</b>	<b>Humanitarian aid</b>				Variable: BB_LBL_3B_23 _2011 not found	<b>18,250</b>	<b>18,500</b>
<b>23 01</b>	<b>Administrative expenditure of the 'Humanitarian aid' policy area</b>				Variable: BB_LBL_3B_23 01_2011 not found	<b>0,250</b>	<b>0,300</b>
<i>23 01 04</i>	<i>Support expenditure for operations in the 'Humanitarian aid' policy area</i>				Variable: BB_LBL_3B_23 0104_2011 not found	<i>0,250</i>	<i>0,300</i>
23 01 04 02	Civil protection — Expenditure on administrative management	CPF13	dc	(07-13)	Variable: BB_LBL_3B_23 010402_2011 not found	0,250	0,300
<b>23 03</b>	<b>Civil protection financial instrument</b>				Variable: BB_LBL_3B_23 03_2011 not found	<b>18,000</b>	<b>18,200</b>
<i>23 03 01</i>	<i>Civil protection within the Union</i>	<i>CPF13</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_3B_23 0301_2011 not found	<i>18,000</i>	<i>18,200</i>
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							

## 26.8. HEADING 4 — THE EUROPEAN UNION AS A GLOBAL PLAYER

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<b>TOTAL HEADING 4 - THE EU AS A GLOBAL PLAYER</b>					Variable: BB_LBL_4 TO	<b>9 405,937</b>	<b>9 467,169</b>

					T_2011 not found		
<b>01</b>	<b>Economic and financial affairs</b>				Variable: BB_LBL_4_01_2011 not found	<b>355,720</b>	<b>255,660</b>
<b>01 03</b>	<b>International economic and financial affairs</b>				Variable: BB_LBL_4_0103_2011 not found	<b>95,550</b>	<b>100,000</b>
Variable: BB_LBL_4_010301 not found	<i>Participation in the capital of international financial institutions</i>	Variable: BB_LBL_4_010301_PROG not found	Variable: BB_LBL_4_010301_TYP E not found	Variable: BB_LBL_4_010301_PER IOD not found	Variable: BB_LBL_4_010301_2011 not found	Variable: BB_LBL_4_010301_2012 not found	Variable: BB_LBL_4_010301_2013 not found
Variable: BB_LBL_4_01030101 not found	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	Variable: BB_LBL_4_01030101_PROG not found	Variable: BB_LBL_4_01030101_T YPE not found	Variable: BB_LBL_4_01030101_P ERIOD not found	Variable: BB_LBL_4_01030101_2011 not found	Variable: BB_LBL_4_01030101_2012 not found	Variable: BB_LBL_4_01030101_2013 not found
<i>01 03 02</i>	<i>Macro-financial assistance</i>	<i>MACRO</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_4_010302_2011 not found	<i>95,550</i>	<i>100,000</i>
<b>01 04</b>	<b>Financial operations and instruments</b>				Variable: BB_LBL_4_0104_2011 not found	<b>260,170</b>	<b>155,660</b>
<i>01 04 01</i>	<i>operations</i> <i>European Union guarantees for Union and Euratom borrowing operations and for EIB lending</i>				Variable: BB_LBL_4_010401_2011 not found	<i>260,170</i>	<i>155,660</i>
01 04 01 14	Provisioning of the Guarantee Fund	LOAN	dc	(07-13)	Variable: BB_LBL_4_01040114_2011 not found	260,170	155,660
<b>04</b>	<b>Employment and social affairs</b>				Variable: BB_LBL_4_04_2011 not found	<b>113,622</b>	<b>114,522</b>
<b>04 01</b>	<b>Administrative expenditure of the ‘Employment and social affairs’ policy area</b>				Variable: BB_LBL_4_0401_2011 not found	<b>1,472</b>	<b>1,365</b>
<i>04 01 04</i>	<i>Support expenditure for operations in the ‘Employment and social affairs’ policy area</i>				Variable: BB_LBL_4_040104_2011 not found	<i>1,472</i>	<i>1,365</i>



04 01 04 13	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	IPA	dc	(07-13)	Variable: BB_LBL_4_040 10413_2011 not found	1,472	1,365
<b>04 06</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Human resources development</b>				Variable: BB_LBL_4_040 6_2011 not found	<b>112,150</b>	<b>113,157</b>
<i>04 06 01</i>	<i>Instrument for Pre-Accession Assistance (IPA) — Human resources development</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_4_040 601_2011 not found	<i>112,150</i>	<i>113,157</i>
<b>05</b>	<b>Agriculture and rural development</b>				Variable: BB_LBL_4_05_ 2011 not found	<b>240,928</b>	<b>265,957</b>
<b>05 01</b>	<b>Administrative expenditure of the ‘Agriculture and rural development’ policy area</b>				Variable: BB_LBL_4_050 1_2011 not found	<b>0,110</b>	
<i>05 01 04</i>	<i>Support expenditure for operations in the ‘Agriculture and rural development’ policy area</i>				Variable: BB_LBL_4_050 104_2011 not found	<i>0,110</i>	
05 01 04 03	Pre-accession assistance in the field of agriculture and rural development (IPARD) — Expenditure on administrative management	IPA	dc	(07-13)	Variable: BB_LBL_4_050 10403_2011 not found	0,110	
<b>05 05</b>	<b>Pre-accession measures in the field of agriculture and rural development</b>				Variable: BB_LBL_4_050 5_2011 not found	<b>234,458</b>	<b>259,328</b>
<i>05 05 02</i>	<i>Instrument for Pre-accession Assistance for Rural Development (IPARD)</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_4_050 502_2011 not found	<i>234,458</i>	<i>259,328</i>
<b>05 06</b>	<b>International aspects of the ‘Agriculture and rural development’ policy area</b>				Variable: BB_LBL_4_050 6_2011 not found	<b>6,360</b>	<b>6,629</b>
<i>05 06 01</i>	<i>International agricultural agreements</i>		<i>dc</i>		Variable: BB_LBL_4_050 601_2011 not found	<i>6,360</i>	<i>6,629</i>
<b>07</b>	<b>Environment and climate action</b>				Variable: BB_LBL_4_07_ 2011 not found	<b>4,350</b>	<b>3,500</b>

07 01	Administrative expenditure of the 'Environment and climate action' policy area				Variable: BB_LBL_4_070 1_2011 not found	0,300	0,300
07 01 04	<i>Support expenditure for operations of 'Environment and climate action' policy area</i>				Variable: BB_LBL_4_070 104_2011 not found	0,300	0,300
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management		Tp		Variable: BB_LBL_4_070 10404_2011 not found	0,300	0,300
07 02	Global environmental and Climate Action affairs				Variable: BB_LBL_4_070 2_2011 not found	4,050	3,200
07 02 01	<i>Contribution to multilateral and international environment and climate agreements</i>		Tp		Variable: BB_LBL_4_070 201_2011 not found	3,050	3,200
Variable: BB_LBL_4_07 0204 not found	<i>Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region</i>	Variable: BB_LBL_4_07 0204_PROG not found	Variable: BB_LBL_4_070204_TYP E not found	Variable: BB_LBL_4_070204_PER IOD not found	Variable: BB_LBL_4_070 204_2011 not found	Variable: BB_LBL_4_07 0204_2012 not found	Variable: BB_LBL_4_070 204_2013 not found
Variable: BB_LBL_4_07 11 not found	Cannot find heading for [SEC3/E/07 11 en]	Variable: BB_LBL_4_07 11_PROG not found	Variable: BB_LBL_4_0711_TYPE not found	Variable: BB_LBL_4_0711_PERIO D not found	Variable: BB_LBL_4_071 1_2011 not found	Variable: BB_LBL_4_07 11_2012 not found	Variable: BB_LBL_4_071 1_2013 not found
Variable: BB_LBL_4_07 1101 not found	Cannot find heading for [SEC3/E/07 11 01 en]	Variable: BB_LBL_4_07 1101_PROG not found	Variable: BB_LBL_4_071101_TYP E not found	Variable: BB_LBL_4_071101_PER IOD not found	Variable: BB_LBL_4_071 101_2011 not found	Variable: BB_LBL_4_07 1101_2012 not found	Variable: BB_LBL_4_071 101_2013 not found
13	Regional policy				Variable: BB_LBL_4_13_2011 not found	510,519	503,395
13 01	Administrative expenditure of the 'Regional policy' policy area				Variable: BB_LBL_4_130 1_2011 not found	5,659	5,116
13 01 04	<i>Support expenditure for operations in the 'Regional policy' policy area</i>				Variable: BB_LBL_4_130 104_2011 not found	5,659	5,116
13 01 04 02	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	IPA	dc	(07-13)	Variable: BB_LBL_4_130	5,659	5,116

					10402_2011 not found		
<b>13 05</b>	<b>Pre-accession operations related to the structural policies</b>				Variable: BB_LBL_4_1305_2011 not found	<b>504,860</b>	<b>498,279</b>
<i>13 05 02</i>	<i>Instrument for Pre-Accession Assistance (IPA) — Regional development component</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_4_130502_2011 not found	<b>462,453</b>	<b>462,000</b>
<i>13 05 03</i>	<i>Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component</i>				Variable: BB_LBL_4_130503_2011 not found	<b>42,407</b>	<b>36,279</b>
13 05 03 02	Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4	IPA	dc	(07-13)	Variable: BB_LBL_4_13050302_2011 not found	42,407	36,279
Variable: BB_LBL_4_1306 not found	<b>Solidarity Fund</b>	Variable: BB_LBL_4_1306_PROG not found	Variable: BB_LBL_4_1306_TYPE not found	Variable: BB_LBL_4_1306_PERIOD not found	Variable: BB_LBL_4_1306_2011 not found	Variable: BB_LBL_4_1306_2012 not found	Variable: BB_LBL_4_1306_2013 not found
Variable: BB_LBL_4_130602 not found	<i>European Union Solidarity Fund — Countries negotiating for accession</i>	Variable: BB_LBL_4_130602_PROG not found	Variable: BB_LBL_4_130602_TYPE not found	Variable: BB_LBL_4_130602_PERIOD not found	Variable: BB_LBL_4_130602_2011 not found	Variable: BB_LBL_4_130602_2012 not found	Variable: BB_LBL_4_130602_2013 not found
<b>14</b>	<b>Taxation and customs union</b>				Variable: BB_LBL_4_14_2011 not found	<b>1,300</b>	<b>1,250</b>
<b>14 03</b>	<b>International aspects of taxation and customs</b>				Variable: BB_LBL_4_1403_2011 not found	<b>1,300</b>	<b>1,250</b>
<i>14 03 03</i>	<i>Membership of international organisations in the field of customs and tax</i>		<i>dc</i>		Variable: BB_LBL_4_140303_2011 not found	<b>1,300</b>	<b>1,250</b>
Variable: BB_LBL_4_140304 not found	<i>Good governance in the area of tax</i>	Variable: BB_LBL_4_140304_PROG not found	Variable: BB_LBL_4_140304_TYPE not found	Variable: BB_LBL_4_140304_PERIOD not found	Variable: BB_LBL_4_140304_2011 not found	Variable: BB_LBL_4_140304_2012 not found	Variable: BB_LBL_4_140304_2013 not found
<b>15</b>	<b>Education and culture</b>				Variable:	<b>29,725</b>	<b>21,394</b>

					BB_LBL_4_15_2011 not found		
<b>15 01</b>	<b>Administrative expenditure of the 'Education and culture' policy area</b>				Variable: BB_LBL_4_1501_2011 not found	<b>0,680</b>	<b>0,343</b>
<b>15 01 04</b>	<b><i>Support expenditure for operations in the 'Education and culture' policy area</i></b>				Variable: BB_LBL_4_150104_2011 not found	<b>0,680</b>	<b>0,343</b>
15 01 04 17	Cooperation with third countries on education and vocational training — Expenditure on administrative management		dc		Variable: BB_LBL_4_15010417_2011 not found	0,080	0,080
15 01 04 32	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4		dc		Variable: BB_LBL_4_15010432_2011 not found	0,600	0,263
<b>15 02</b>	<b>Lifelong learning, including multilingualism</b>				Variable: BB_LBL_4_1502_2011 not found	<b>29,045</b>	<b>21,050</b>
<b>15 02 03</b>	<b><i>Cooperation with third countries on education and vocational training</i></b>		dc		Variable: BB_LBL_4_150203_2011 not found	<b>9,000</b>	<b>1,024</b>
<b>15 02 27</b>	<b><i>European Training Foundation</i></b>				Variable: BB_LBL_4_150227_2011 not found	<b>20,045</b>	<b>20,026</b>
15 02 27 01	European Training Foundation — Contribution to Titles 1 and 2	ETF	ag		Variable: BB_LBL_4_15022701_2011 not found	14,468	15,082
15 02 27 02	European Training Foundation — Contribution to Title 3	ETF	ag		Variable: BB_LBL_4_15022702_2011 not found	5,576	4,945
<b>17</b>	<b>Health and consumer protection</b>				Variable: BB_LBL_4_17_2011 not found	<b>0,450</b>	<b>0,468</b>
<b>17 03</b>	<b>Public health</b>				Variable: BB_LBL_4_1703_2011 not found	<b>0,200</b>	<b>0,192</b>
	<b><i>International agreements and membership of international organisations in the field of public health</i></b>				Variable:		

17 03 05	<i>and tobacco control</i>				co		BB_LBL_4_170 305_2011 not found	0,200	0,192
17 04	<b>Food and feed safety, animal health, animal welfare and Plant health</b>						Variable: BB_LBL_4_170 4_2011 not found	0,250	0,276
17 04 09	<i>International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>				dc		Variable: BB_LBL_4_170 409_2011 not found	0,250	0,276
19	<b>External relations</b>						Variable: BB_LBL_4_19_ 2011 not found	4 695,630	4 786,106
19 01	<b>Administrative expenditure of the 'External relations' policy area</b>						Variable: BB_LBL_4_190 1_2011 not found	144,197	141,843
19 01 04	<i>Support expenditure for operations in the 'External relations' policy area</i>						Variable: BB_LBL_4_190 104_2011 not found	144,197	141,843
19 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	DCI	co	(07-13)			Variable: BB_LBL_4_190 10401_2011 not found	59,632	57,680
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	ENPI	co	(07-13)			Variable: BB_LBL_4_190 10402_2011 not found	58,508	57,314
19 01 04 03	Instrument for Stability (IfS) — Expenditure on administrative management	IFS	co	(07-13)			Variable: BB_LBL_4_190 10403_2011 not found	8,144	9,100
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	CFSP	dc	(07-13)			Variable: BB_LBL_4_190 10404_2011 not found	0,500	0,500
Variable: BB_LBL_4_19 010405 not found	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	Variable: BB_LBL_4_19 010405_PROG not found	Variable: BB_LBL_4_ 19010405_T YPE not found	Variable: BB_LBL_4_ 19010405_P ERIOD not found			Variable: BB_LBL_4_190 10405_2011 not found	Variable: BB_LBL_4_19 010405_2012 not found	Variable: BB_LBL_4_190 10405_2013 not found
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	INSC	dc	(07-13)			Variable: BB_LBL_4_190 10406_2011 not found	1,274	1,400

					found		
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	EIDHR	co	(07-13)	Variable: BB_LBL_4_190 10407_2011 not found	11,460	10,981
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	ICI	dc	(07-13)	Variable: BB_LBL_4_190 10408_2011 not found	0,100	0,100
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from external relations programmes	DCI	co	(07-13)	Variable: BB_LBL_4_190 10430_PRG_DC I_2011 not found	1,332	1,387
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from external relations programmes	ENPI	co	(07-13)	Variable: BB_LBL_4_190 10430_PRG_EN PI_2011 not found	2,733	2,845
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from external relations programmes	ICI	dc	(07-13)	Variable: BB_LBL_4_190 10430_PRG_ICI _2011 not found	0,514	0,535
<b>19 02</b>	<b>Cooperation with third countries in the area of migration and asylum</b>				Variable: BB_LBL_4_190 2_2011 not found	<b>57,648</b>	<b>58,000</b>
<i>19 02 01</i>	<i>Cooperation with third countries in the areas of migration and asylum</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_4_190 201_2011 not found	<i>57,648</i>	<i>58,000</i>
<b>19 03</b>	<b>Common foreign and security policy (CFSP)</b>				Variable: BB_LBL_4_190 3_2011 not found	<b>362,464</b>	<b>395,832</b>
<i>19 03 01</i>	<i>Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</i>				Variable: BB_LBL_4_190 301_2011 not found	<i>300,714</i>	<i>314,000</i>
19 03 01 01	Monitoring mission in Georgia	CFSP	dc	(07-13)	Variable: BB_LBL_4_190 30101_2011 not found	31,000	23,000
19 03 01 02	EULEX Kosovo	CFSP	dc	(07-13)	Variable: BB_LBL_4_190 30102_2011 not found	155,000	140,000
19 03 01 03	EUPOL Afghanistan	CFSP	dc	(07-13)	Variable:	53,000	61,000

					BB_LBL_4_190 30103_2011 not found		
19 03 01 04	Other crisis management measures and operations	CFSP	dc	(07-13)	Variable: BB_LBL_4_190 30104_2011 not found	61,714	90,000
<b>19 03 02</b>	<b><i>Non-proliferation and disarmament</i></b>	<b>CFSP</b>	<b>dc</b>	<b>(07-13)</b>	Variable: BB_LBL_4_190 302_2011 not found	<b>20,000</b>	<b>19,500</b>
<b>19 03 04</b>	<b><i>Emergency measures</i></b>	<b>CFSP</b>	<b>dc</b>	<b>(07-13)</b>	Variable: BB_LBL_4_190 304_2011 not found	<b>35,000</b>	<b>34,000</b>
<b>19 03 05</b>	<b><i>Preparatory and follow-up measures</i></b>	<b>CFSP</b>	<b>dc</b>	<b>(07-13)</b>	Variable: BB_LBL_4_190 305_2011 not found	<b>6,750</b>	<b>8,332</b>
<b>19 04</b>	<b>European Instrument for Democracy and Human Rights (EIDHR)</b>				Variable: BB_LBL_4_190 4_2011 not found	<b>165,065</b>	<b>164,586</b>
<b>19 04 01</b>	<b><i>European Instrument for Democracy and Human Rights (EIDHR)</i></b>	<b>EIDHR</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_4_190 401_2011 not found	<b>126,665</b>	<b>128,165</b>
<b>19 04 03</b>	<b><i>Electoral observation</i></b>	<b>EIDHR</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_4_190 403_2011 not found	<b>38,000</b>	<b>36,421</b>
<b>19 04 06</b>	<b><i>Pilot project — Civil Society Forum EU-Russia</i></b>		<b>pp</b>		Variable: BB_LBL_4_190 406_2011 not found	<b>0,400</b>	
Variable: BB_LBL_4_19 0407 not found	<b><i>Pilot project — Funding for victims of torture</i></b>	Variable: BB_LBL_4_19 0407_PROG not found	Variable: BB_LBL_4_19 0407_TYP E not found	Variable: BB_LBL_4_19 0407_PER IOD not found	Variable: BB_LBL_4_190 407_2011 not found	Variable: BB_LBL_4_19 0407_2012 not found	Variable: BB_LBL_4_190 407_2013 not found
<b>19 05</b>	<b>Relations and cooperation with industrialised third countries</b>				Variable: BB_LBL_4_190 5_2011 not found	<b>24,021</b>	<b>24,400</b>
<b>19 05 01</b>	<b><i>Cooperation with industrialised third countries</i></b>	<b>ICI</b>	<b>dc</b>	<b>(07-13)</b>	Variable: BB_LBL_4_190 501_2011 not	<b>24,021</b>	<b>24,400</b>

					found		
<b>19 06</b>	<b>Crisis response and global threats to security</b>				Variable: BB_LBL_4_190 6_2011 not found	<b>377,190</b>	<b>398,793</b>
<b>19 06 01</b>	<b><i>Crisis response and preparedness</i></b>				Variable: BB_LBL_4_190 601_2011 not found	<b>232,834</b>	<b>241,717</b>
19 06 01 01	Crisis response and preparedness (Instrument for Stability)	IFS	co	(07-13)	Variable: BB_LBL_4_190 60101_2011 not found	232,834	241,717
<b>19 06 02</b>	<b><i>Actions to protect countries and their populations against critical technological threats</i></b>				Variable: BB_LBL_4_190 602_2011 not found	<b>46,300</b>	<b>46,300</b>
19 06 02 01	Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)	IFS	co	(07-13)	Variable: BB_LBL_4_190 60201_2011 not found	46,300	46,300
<b>19 06 03</b>	<b><i>Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)</i></b>	<b>IFS</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_4_190 603_2011 not found	<b>22,000</b>	<b>33,300</b>
<b>19 06 04</b>	<b><i>Assistance in the nuclear sector</i></b>	<b>INSC</b>	<b>dc</b>	<b>(07-13)</b>	Variable: BB_LBL_4_190 604_2011 not found	<b>76,056</b>	<b>77,476</b>
Variable: BB_LBL_4_19 060401 not found	Cannot find heading for [SEC3/E/19 06 04 01 en]	Variable: BB_LBL_4_19 060401_PROG not found	Variable: BB_LBL_4_19 060401_T YPE not found	Variable: BB_LBL_4_19 060401_P ERIOD not found	Variable: BB_LBL_4_190 60401_2011 not found	Variable: BB_LBL_4_19 060401_2012 not found	Variable: BB_LBL_4_190 60401_2013 not found
Variable: BB_LBL_4_19 060402 not found	Cannot find heading for [SEC3/E/19 06 04 02 en]	Variable: BB_LBL_4_19 060402_PROG not found	Variable: BB_LBL_4_19 060402_T YPE not found	Variable: BB_LBL_4_19 060402_P ERIOD not found	Variable: BB_LBL_4_190 60402_2011 not found	Variable: BB_LBL_4_19 060402_2012 not found	Variable: BB_LBL_4_190 60402_2013 not found
Variable: BB_LBL_4_19 0609 not found	<b><i>Pilot project — Programme for NGO-led peacebuilding activities</i></b>	Variable: BB_LBL_4_19 0609_PROG not found	Variable: BB_LBL_4_19 0609_TYP E not found	Variable: BB_LBL_4_19 0609_PER IOD not found	Variable: BB_LBL_4_190 609_2011 not found	Variable: BB_LBL_4_19 0609_2012 not found	Variable: BB_LBL_4_190 609_2013 not found
<b>19 08</b>	<b>European Neighbourhood Policy and relations with Russia</b>				Variable: BB_LBL_4_190	<b>2 266,521</b>	<b>2 310,468</b>



					8_2011 not found		
<b>19 08 01</b>	<b><i>European Neighbourhood and Partnership financial cooperation</i></b>				Variable: BB_LBL_4_190 801_2011 not found	<b>2 173,746</b>	<b>2 226,480</b>
19 08 01 01	European Neighbourhood and Partnership financial cooperation with Mediterranean countries	ENPI	co	(07-13)	Variable: BB_LBL_4_190 80101_2011 not found	1 243,861	1 203,630
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	ENPI	co	(07-13)	Variable: BB_LBL_4_190 80102_2011 not found	200,000	200,000
19 08 01 03	European Neighbourhood and Partnership financial cooperation with eastern Europe	ENPI	co	(07-13)	Variable: BB_LBL_4_190 80103_2011 not found	728,385	822,850
<b>19 08 02</b>	<b><i>Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)</i></b>				Variable: BB_LBL_4_190 802_2011 not found	<b>92,775</b>	<b>83,988</b>
19 08 02 01	Cross-border cooperation (CBC) contribution from Heading 4	ENPI	co	(07-13)	Variable: BB_LBL_4_190 80201_2011 not found	92,775	83,988
<b>19 09</b>	<b>Relations with Latin America</b>				Variable: BB_LBL_4_190 9_2011 not found	<b>374,323</b>	<b>380,564</b>
<b>19 09 01</b>	<b><i>Cooperation with developing countries in Latin America</i></b>	<b>DCI</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_4_190 901_2011 not found	<b>364,323</b>	<b>364,564</b>
<b>19 09 03</b>	<b><i>Cooperation activities other than Official Development Assistance (Latin America)</i></b>	<b>ICIPLUS</b>	<b>pc</b>	<b>(10-13)</b>	Variable: BB_LBL_4_190 903_2011 not found	<b>10,000</b>	<b>16,000</b>
<b>19 10</b>	<b>Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen)</b>				Variable: BB_LBL_4_191 0_2011 not found	<b>896,202</b>	<b>882,991</b>
<b>19 10 01</b>	<b><i>Cooperation with developing countries in Asia</i></b>				Variable: BB_LBL_4_191 001_2011 not found	<b>719,818</b>	<b>707,691</b>
19 10 01 01	Cooperation with developing countries in Asia	DCI	co	(07-13)	Variable: BB_LBL_4_191	520,904	506,691

					00101_2011 not found		
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	DCI	co	(07-13)	Variable: BB_LBL_4_191 00102_2011 not found	198,915	201,000
19 10 02	<i>Cooperation with developing countries in Central Asia</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_4_191 002_2011 not found	<i>105,232</i>	<i>100,300</i>
19 10 03	<i>Cooperation with Iraq, Iran and Yemen</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_4_191 003_2011 not found	<i>52,651</i>	<i>45,500</i>
19 10 04	<i>Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)</i>	<i>ICIPLUS</i>	<i>pc</i>	<i>(10-13)</i>	Variable: BB_LBL_4_191 004_2011 not found	<i>18,500</i>	<i>29,500</i>
19 11	Policy strategy and coordination for the 'External relations' policy area				Variable: BB_LBL_4_191 1_2011 not found	<b>28,000</b>	<b>28,630</b>
19 11 01	<i>Evaluation of results of Union aid, follow-up and audit measures</i>		<i>Tp</i>		Variable: BB_LBL_4_191 101_2011 not found	<i>14,000</i>	<i>14,840</i>
19 11 02	<i>Information outreach on EU – External relations</i>		<i>Tp</i>		Variable: BB_LBL_4_191 102_2011 not found	<i>11,500</i>	<i>12,300</i>
19 11 03	<i>The European Union in the world</i>		<i>Tp</i>		Variable: BB_LBL_4_191 103_2011 not found	<i>2,500</i>	<i>1,490</i>
20	Trade				Variable: BB_LBL_4_20_2011 not found	<b>11,555</b>	<b>13,930</b>
20 01	Administrative expenditure of the 'Trade' policy area				Variable: BB_LBL_4_200 1_2011 not found	<b>0,430</b>	<b>0,430</b>
20 01 04	<i>Support expenditure for operations in the 'Trade' policy area</i>				Variable: BB_LBL_4_200 104_2011 not found	<i>0,430</i>	<i>0,430</i>

20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management			Tp		Variable: BB_LBL_4_200 10401_2011 not found	0,430	0,430
<b>20 02</b>	<b>Trade policy</b>					Variable: BB_LBL_4_200 2_2011 not found	<b>11,125</b>	<b>13,500</b>
<i>20 02 01</i>	<i>External trade relations, including access to the markets of third countries</i>			<i>Tp</i>		Variable: BB_LBL_4_200 201_2011 not found	<i>7,300</i>	<i>9,000</i>
<i>20 02 03</i>	<i>Aid for trade — Multilateral initiatives</i>			<i>Tp</i>		Variable: BB_LBL_4_200 203_2011 not found	<i>3,825</i>	<i>4,500</i>
<b>21</b>	<b>Development and relations with African, Caribbean and Pacific (ACP) States</b>					Variable: BB_LBL_4_21_ 2011 not found	<b>1 282,873</b>	<b>1 343,213</b>
<b>21 01</b>	<b>Administrative expenditure of the ‘Development and relations with ACP States’ policy area</b>					Variable: BB_LBL_4_210 1_2011 not found	<b>43,967</b>	<b>46,983</b>
<i>21 01 04</i>	<i>Support expenditure for operations in the ‘Development and relations with ACP States’ policy area</i>					Variable: BB_LBL_4_210 104_2011 not found	<i>43,967</i>	<i>46,983</i>
21 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	DCI	co	(07-13)		Variable: BB_LBL_4_210 10401_2011 not found	43,533	46,438
Variable: BB_LBL_4_21 010403 not found	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management	Variable: BB_LBL_4_21 010403_PROG not found	Variable: BB_LBL_4_ 21010403_T YPE not found	Variable: BB_LBL_4_ 21010403_P ERIOD not found	Variable: BB_LBL_4_210 10403_2011 not found	Variable: BB_LBL_4_21 010403_2012 not found	Variable: BB_LBL_4_210 10403_2013 not found	
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management			Tp		Variable: BB_LBL_4_210 10404_2011 not found	0,204	0,270
21 01 04 20	Administrative support expenditures for the ‘Development and relations with ACP States’ policy area	GRLD	dc	(07-13)		Variable: BB_LBL_4_210 10420_2011 not found	0,230	0,275
<b>21 02</b>	<b>Food security</b>					Variable: BB_LBL_4_210	<b>246,265</b>	<b>258,629</b>

					2_2011 not found		
21 02 01	<i>Food security</i>	DCI	co	(07-13)	Variable: BB_LBL_4_210 201_2011 not found	246,265	258,629
21 03	Non-State actors in development				Variable: BB_LBL_4_210 3_2011 not found	233,018	244,400
21 03 01	<i>Non-State actors in development</i>	DCI	co	(07-13)	Variable: BB_LBL_4_210 301_2011 not found	198,462	208,700
21 03 02	<i>Local authorities in development</i>	DCI	co	(07-13)	Variable: BB_LBL_4_210 302_2011 not found	32,556	35,700
21 04	Environment and sustainable management of natural resources, including energy				Variable: BB_LBL_4_210 4_2011 not found	200,713	217,150
21 04 01	<i>Environment and sustainable management of natural resources, including energy</i>	DCI	co	(07-13)	Variable: BB_LBL_4_210 401_2011 not found	200,713	217,150
21 05	Human and social development				Variable: BB_LBL_4_210 5_2011 not found	161,630	189,545
21 05 01	<i>Human and social development</i>				Variable: BB_LBL_4_210 501_2011 not found	111,630	139,545
21 05 01 01	Health	DCI	co	(07-13)	Variable: BB_LBL_4_210 50101_2011 not found	38,190	58,552
21 05 01 02	Education	DCI	co	(07-13)	Variable: BB_LBL_4_210 50102_2011 not found		40,693
21 05 01 03	Other aspects of human and social development	DCI	co	(07-13)	Variable: BB_LBL_4_210 50103_2011 not found	71,440	40,300
Variable: BB_LBL_4_21 050104 not	Gender equality	Variable: BB_LBL_4_21 050104 PROG	Variable: BB_LBL_4_21 050104 T	Variable: BB_LBL_4_21 050104 P	Variable: BB_LBL_4_210 50104_2011 not	Variable: BB_LBL_4_21 050104_2012	Variable: BB_LBL_4_210 50104_2013 not

found		not found	YPE not found	ERIOD not found	found	not found	found
21 05 02	<i>Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_4_210 502_2011 not found	<i>50,000</i>	<i>50,000</i>
21 06	<b>Geographical cooperation with African, Caribbean and Pacific (ACP) States</b>				Variable: BB_LBL_4_210 6_2011 not found	<b>345,693</b>	<b>331,983</b>
21 06 02	<i>Relations with South Africa</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_4_210 602_2011 not found	<i>127,869</i>	<i>128,611</i>
21 06 03	<i>Adjustment support for sugar protocol countries</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_4_210 603_2011 not found	<i>174,824</i>	<i>177,000</i>
21 06 06	<i>Cooperation activities other than Official Development Assistance (South Africa)</i>	<i>ICIPLUS</i>	<i>pc</i>	<i>(10-13)</i>	Variable: BB_LBL_4_210 606_2011 not found	<i>2,000</i>	<i>3,000</i>
21 06 07	<i>Banana accompanying measures</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_4_210 607_2011 not found	<i>41,000</i>	<i>23,372</i>
21 07	<b>Development cooperation actions and ad-hoc programmes</b>				Variable: BB_LBL_4_210 7_2011 not found	<b>32,110</b>	<b>34,198</b>
21 07 02	<i>Cooperation with Greenland</i>	<i>GRLD</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_4_210 702_2011 not found	<i>28,442</i>	<i>28,717</i>
21 07 03	<i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i>		<i>dc</i>		Variable: BB_LBL_4_210 703_2011 not found	<i>0,310</i>	<i>0,326</i>
21 07 04	<i>Commodities agreements</i>		<i>dc</i>		Variable: BB_LBL_4_210 704_2011 not found	<i>3,358</i>	<i>5,155</i>
21 08	<b>Policy strategy and coordination for the 'Development and relations with ACP States' policy area</b>				Variable: BB_LBL_4_210 8_2011 not found	<b>19,477</b>	<b>20,325</b>
21 08 01	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>		<i>Tp</i>		Variable: BB_LBL_4_210		

					801_2011 not found	9,577	11,000
21 08 02	<i>Coordination and promotion of awareness on development issues</i>		<i>Tp</i>		Variable: BB_LBL_4_210 802_2011 not found	9,900	9,325
<b>22</b>	<b>Enlargement</b>				Variable: BB_LBL_4_22_ 2011 not found	<b>1 041,625</b>	<b>1 017,242</b>
<b>22 01</b>	<b>Administrative expenditure of the 'Enlargement' policy area</b>				Variable: BB_LBL_4_220 1_2011 not found	<b>45,506</b>	<b>46,822</b>
<i>22 01 04</i>	<i>Support expenditure for operations of the 'Enlargement' policy area</i>				Variable: BB_LBL_4_220 104_2011 not found	<i>45,506</i>	<i>46,822</i>
22 01 04 01	Pre-accession assistance — Expenditure on administrative management	IPA	dc	(07-13)	Variable: BB_LBL_4_220 10401_2011 not found	40,238	40,430
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	IPA	dc	(07-13)	Variable: BB_LBL_4_220 10402_2011 not found	1,040	2,277
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management	IPA	dc	(07-13)	Variable: BB_LBL_4_220 10404_2011 not found	3,096	2,986
22 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under heading 4 in the 'Enlargement' policy area	IPA	dc	(07-13)	Variable: BB_LBL_4_220 10430_2011 not found	1,133	1,129
<b>22 02</b>	<b>Enlargement process and strategy</b>				Variable: BB_LBL_4_220 2_2011 not found	<b>996,119</b>	<b>970,420</b>
<i>22 02 01</i>	<i>Transition and institution-building assistance to candidate countries</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_4_220 201_2011 not found	<i>323,027</i>	<i>293,880</i>
<i>22 02 02</i>	<i>Transition and institution-building assistance to potential candidate countries</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_4_220 202_2011 not found	<i>442,834</i>	<i>453,338</i>

<b>22 02 04</b>	<b><i>Cross-border and regional cooperation</i></b>				Variable: BB_LBL_4_220 204_2011 not found	<b>22,011</b>	<b>22,136</b>
22 02 04 01	Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational / interregional programmes and ENPI sea basins programmes	IPA	dc	(07-13)	Variable: BB_LBL_4_220 20401_2011 not found	18,729	18,788
22 02 04 02	Cross-border cooperation (CBC) with Member States	IPA	dc	(07-13)	Variable: BB_LBL_4_220 20402_2011 not found	3,282	3,348
<b>22 02 06</b>	<b><i>Technical Assistance and Information Exchange (TAIEX) facility for pre-accession</i></b>	<b>IPA</b>	<b>dc</b>	<b>(07-13)</b>	Variable: BB_LBL_4_220 206_2011 not found	<b>12,000</b>	<b>12,000</b>
<b>22 02 07</b>	<b><i>Regional, horizontal and ad hoc programmes</i></b>				Variable: BB_LBL_4_220 207_2011 not found	<b>178,247</b>	<b>174,066</b>
22 02 07 01	Regional and horizontal programmes	IPA	dc	(07-13)	Variable: BB_LBL_4_220 20701_2011 not found	146,657	142,566
22 02 07 02	Evaluation of results of Union aid, follow-up and audit measures	IPA	dc	(07-13)	Variable: BB_LBL_4_220 20702_2011 not found	3,590	3,500
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot community		dc		Variable: BB_LBL_4_220 20703_2011 not found	28,000	28,000
<b>22 02 09</b>	<b><i>Preparatory action — Preserving and restoring cultural heritage in conflict areas</i></b>		<b>pa</b>		Variable: BB_LBL_4_220 209_2011 not found	<b>3,000</b>	
<b>22 02 10</b>	<b><i>Information and communication</i></b>				Variable: BB_LBL_4_220 210_2011 not found	<b>15,000</b>	<b>15,000</b>
22 02 10 01	Prince — Information and communication		Tp		Variable: BB_LBL_4_220 21001_2011 not found	5,000	5,000
22 02 10 02	Information and communication for third countries	IPA	dc	(07-13)	Variable:	10,000	10,000

					BB_LBL_4_220 21002_2011 not found		
<b>23</b>	<b>Humanitarian aid</b>				Variable: BB_LBL_4_23_ 2011 not found	<b>855,978</b>	<b>873,257</b>
<b>23 01</b>	<b>Administrative expenditure of the 'Humanitarian aid' policy area</b>				Variable: BB_LBL_4_230 1_2011 not found	<b>9,350</b>	<b>9,600</b>
<b>23 01 04</b>	<i>Support expenditure for operations in the 'Humanitarian aid' policy area</i>				Variable: BB_LBL_4_230 104_2011 not found	<b>9,350</b>	<b>9,600</b>
23 01 04 01	Humanitarian aid — Expenditure on administrative management	HUMA	co	(07-13)	Variable: BB_LBL_4_230 10401_2011 not found	9,350	9,600
<b>23 02</b>	<b>Humanitarian aid including aid to uprooted people, food aid and disaster preparedness</b>				Variable: BB_LBL_4_230 2_2011 not found	<b>842,628</b>	<b>858,657</b>
<b>23 02 01</b>	<i>Humanitarian aid</i>	<b>HUMA</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_4_230 201_2011 not found	<b>553,261</b>	<b>560,551</b>
<b>23 02 02</b>	<i>Food aid</i>	<b>HUMA</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_4_230 202_2011 not found	<b>251,580</b>	<b>259,187</b>
<b>23 02 03</b>	<i>Disaster preparedness</i>	<b>HUMA</b>	<b>co</b>	<b>(07-13)</b>	Variable: BB_LBL_4_230 203_2011 not found	<b>34,788</b>	<b>35,919</b>
<b>23 02 04</b>	<i>Preparatory action — European Voluntary Humanitarian Aid Corps</i>		<b>pa</b>		Variable: BB_LBL_4_230 204_2011 not found	<b>3,000</b>	<b>3,000</b>
<b>23 03</b>	<b>Civil protection financial instrument</b>				Variable: BB_LBL_4_230 3_2011 not found	<b>4,000</b>	<b>5,000</b>
<b>23 03 06</b>	<i>Civil protection interventions in third countries</i>	<b>CPF14</b>	<b>dc</b>	<b>(07-13)</b>	Variable: BB_LBL_4_230 306_2011 not found	<b>4,000</b>	<b>5,000</b>



<b>32</b>	<b>Energy</b>				Variable: BB_LBL_4_32_ 2011 not found	<b>2,725</b>	<b>3,160</b>
<b>32 04</b>	<b>Conventional and renewable energies</b>				Variable: BB_LBL_4_320 4_2011 not found	<b>2,725</b>	<b>3,160</b>
<b>32 04 11</b>	<i>Energy Community</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	Variable: BB_LBL_4_320 411_2011 not found	<b>2,725</b>	<b>3,160</b>
<b>40</b>	<b>Reserves</b>				Variable: BB_LBL_4_40_ 2011 not found	<b>258,937</b>	<b>264,115</b>
<b>40 02</b>	<b>Reserves for financial interventions</b>				Variable: BB_LBL_4_400 2_2011 not found	<b>258,937</b>	<b>264,115</b>
<b>40 02 42</b>	<i>Emergency aid reserve</i>	<i>EAR</i>	<i>co</i>	<i>(07-13)</i>	Variable: BB_LBL_4_400 242_2011 not found	<b>258,937</b>	<b>264,115</b>
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							
(*) Detailed programming will be available for the year 2013 once the Multi Annual Indicative Financial Framework (MIFF) will have been adopted in November 2011.							
(**) Appropriations for 2012 and 2013 are included in budget line 22 02 07 01 (Enlargement - Regional and horizontal programs).							

## 26.9. Decentralised Agencies

(current prices in EUR million)

Line	Heading		Location	Draft Budget	Financial Programming
				2012	2013
<b>GRAND TOTAL</b>				Variable: BB_DAG_TO T_2012 not found	<b>725,352</b>
<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>				Variable: BB_DAG_1A_ TOT_2012 not found	<b>239,784</b>
02 03 03	ECHA	Chemicals Legislation and Chemicals Agency	Helsinki (Finland)	Variable: BB_DAG_1A_ 020303_2012 not found	
02 05 02	GSA	European GNSS Agency	Brussels (Belgium)	Variable: BB_DAG_1A_ 020502_2012 not found	11,700
04 04 03	EUROFOUND	European Foundation for the improvement of Living and Working conditions	Dublin (Ireland)	Variable: BB_DAG_1A_ 040403_2012 not found	20,115
04 04 04	EUOSHA	European Agency for safety and Health at work	Bilbao (Spain)	Variable: BB_DAG_1A_ 040404_2012 not found	14,035
06 02 01	EASA	European Aviation Safety Agency	Köln (Germany)	Variable: BB_DAG_1A_ 060201_2012 not found	34,556
06 02 02	EMSA	European Maritime Safety Agency	Lisbon (Portugal)	Variable: BB_DAG_1A_ 060202_2012 not found	31,209
06 02 08	ERA	European Railway Agency	Valencienne - Lille (France)	Variable: BB_DAG_1A_ 060208_2012 not found	24,871
09 02 03	ENISA	European Network and Information Security Agency	Heraklion (Greece)	Variable: BB_DAG_1A_ 090203_2012 not found	8,206
09 02 04	BEREC	Office of the body of European Regulators for Electronic Communications	Riga (Latvia)	Variable: BB_DAG_1A_ 090204_2012 not found	3,769
12 04 02	EBA	European Banking Authority	London (United Kingdom)	Variable: BB_DAG_1A_ 120402_2012 not found	8,545
12 04 03	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt (Germany)	Variable: BB_DAG_1A_ 120403_2012 not found	5,838
12 04 04	ESMA	European Securities and Market Authority	Paris (France)	Variable: BB_DAG_1A_ 120404_2012 not found	6,633
15 02 25	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki (Greece)	Variable: BB_DAG_1A_ 150225_2012 not found	17,385
17 03 10	EMA	European Medicines Agency	London (United	Variable:	39,230

			Kingdom)	BB_DAG_1A_170310_2012 not found	
32 04 10	ACER	European Agency for the Cooperation of Energy Regulators	Ljubljana	Variable: BB_DAG_1A_320410_2012 not found	7,370
33 06 03	GENDER	European Institute for Gender Equality	Vilnius (Lithuania)	Variable: BB_DAG_1A_330603_2012 not found	6,322
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>				Variable: BB_DAG_2_TOT_2012 not found	<b>52,363</b>
07 03 09	EEA	European Environment Agency	Copenhagen (Denmark)	Variable: BB_DAG_2_070309_2012 not found	35,797
07 03 60 07 03 70	ECHA	European Chemicals Agency	Helsinki (Finland)	Variable: BB_DAG_2_2012 not found	7,632
11 08 05	CFCA	Community Fisheries Control Agency	Vigo (Spain)	Variable: BB_DAG_2_110805_2012 not found	8,934
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>				Variable: BB_DAG_3A_TOT_2012 not found	<b>282,117</b>
18 02 03	FRONTEX	European Agency for the Management of Operational Cooperation at the External Borders	Warsaw (Poland)	Variable: BB_DAG_3A_180203_2012 not found	78,959
18 02 11		Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	To be decided	Variable: BB_DAG_3A_180211_2012 not found	41,000
18 03 14	EASO	European Asylum Support Office	Valetta (Malta)	Variable: BB_DAG_3A_180314_2012 not found	12,000
18 05 02	EUROPOL	Europol	The Hague (The Netherlands)	Variable: BB_DAG_3A_180502_2012 not found	75,182
18 05 05	CEPOL	European Policy College	Bramshill (United Kingdom)	Variable: BB_DAG_3A_180505_2012 not found	8,451
18 05 11	EMCDDA	European Monitoring Centre for Drugs and Drug addiction	Lisbon (Portugal)	Variable: BB_DAG_3A_180511_2012 not found	15,447
33 02 03	FRA	European Union Agency for Fundamental Rights	Vienna (Austria)	Variable: BB_DAG_3A_330203_2012 not found	21,024
33 03 02	EUROJUST	Eurojust	The Hague (The Netherlands)	Variable: BB_DAG_3A_330302_2012 not found	30,054
<b>HEADING 3B — CITIZENSHIP</b>				Variable: BB_DAG_3B_TOT_2012 not found	<b>131,061</b>

17 03 03	ECDC	European Centre for Disease Prevention and Control	Stockholm (Sweden)	Variable: BB_DAG_3B_170303_2012 not found	56,727
17 03 07	EFSA	European Food Safety Authority	Parma (Italy)	Variable: BB_DAG_3B_170307_2012 not found	74,334
<b>HEADING 4 — THE EU AS A GLOBAL PLAYER</b>				Variable: BB_DAG_4_T OT_2012 not found	<b>20,026</b>
15 02 27	ETF	European Training Foundation	Torino (Italy)	Variable: BB_DAG_4_I 50227_2012 not found	20,026

## 26.10. Pilot projects

(current prices in EUR million)

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
<b>GRAND TOTAL</b>		Variable: BB_PP_TOT_2011 not found	<b>39,300</b>	<b>1,000</b>
<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>		Variable: BB_PP_1A_T OT_2011 not found	<b>8,650</b>	<b>1,000</b>
02 02 12	Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union	Variable: BB_PP_1A_02 0212_2011 not found		
04 03 12	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	Variable: BB_PP_1A_04 0312_2011 not found		
04 03 14	Pilot project — Social solidarity for social integration	Variable: BB_PP_1A_04 0314_2011 not found	1,000	
04 04 08	Pilot project — Encourage conversion of precarious work into work with rights	Variable: BB_PP_1A_04 0408_2011 not found		
12 02 03	Pilot project — Single Market Forum	Variable: BB_PP_1A_12 0203_2011 not found	1,200	
12 02 04	Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services	Variable: BB_PP_1A_12 0204_2011 not found	1,250	1,000
15 02 31	Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus	Variable: BB_PP_1A_15 0231_2011 not found		
15 07 79	Pilot project — Knowledge partnerships	Variable: BB_PP_1A_15 0779_2011 not found	1,000	
<b>HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>		Variable: BB_PP_1B_T OT_2011 not found	<b>2,500</b>	

		found	
13 03 26	Pilot project — Suburbs sustainable regeneration	Variable: BB_PP_1B_13 0326_2011 not found	0,500
13 03 30	Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region	Variable: BB_PP_1B_13 0330_2011 not found	2,000
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>		Variable: BB_PP_2_TO T_2011 not found	<b>18,500</b>
05 02 17 03	Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	Variable: BB_PP_2_050 21703_2011 not found	
05 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities	Variable: BB_PP_2_050 21707_2011 not found	1,500
05 04 05 03	Pilot project — Exchange programme for young farmers	Variable: BB_PP_2_050 40503_2011 not found	1,500
05 08 10	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety	Variable: BB_PP_2_050 810_2011 not found	
07 03 18	Pilot project — Recovery of obsolete vessels not used in the fishing trade	Variable: BB_PP_2_070 318_2011 not found	
07 03 26	Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies	Variable: BB_PP_2_070 326_2011 not found	
07 03 28	Pilot project — Plastic recycling cycle and marine environmental impact	Variable: BB_PP_2_070 328_2011 not found	
07 03 31	Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union	Variable: BB_PP_2_070 331_2011 not found	
17 03 11	Pilot project — Fruit and vegetable consumption	Variable: BB_PP_2_170 311_2011 not found	1,000
32 04 17	Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (solar thermal and photovoltaic)	Variable: BB_PP_2_320 417_2011 not found	
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>		Variable: BB_PP_3A_T OT_2011 not found	<b>6,500</b>
18 03 15	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	Variable: BB_PP_3A_18 0315_2011 not found	
33 02 09	Europe-wide methodology for developing evidence based policies for children's rights	Variable: BB_PP_3A_33 0209_2011 not found	
33 03 07	Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders	Variable: BB_PP_3A_33	2,000

		0307_2011 not found		
<b>HEADING 3B — CITIZENSHIP</b>		Variable: BB_PP_3B_T OT_2011 not found	<b>1,750</b>	
<b>HEADING 4 — THE EU AS A GLOBAL PLAYER</b>		Variable: BB_PP_4_TO T_2011 not found	<b>0,400</b>	
19 04 06	Pilot project — Civil Society Forum EU-Russia	Variable: BB_PP_4_190 406_2011 not found	0,400	
19 04 07	Pilot project — Funding for victims of torture	Variable: BB_PP_4_190 407_2011 not found		
19 06 09	Pilot project — Programme for NGO-led peacebuilding activities	Variable: BB_PP_4_190 609_2011 not found		
<b>HEADING 5 — ADMINISTRATION</b>		Variable: BB_PP_5_TO T_2011 not found	<b>1,000</b>	
Variable: BB_PP_5_16 0205 not found	Cannot find heading for [SEC3/E/16 02 05 en]	Variable: BB_PP_5_160 205_2011 not found	Variable: BB_PP_5_160 205_2012 not found	Variable: BB_PP_5_160 205_2013 not found
24 02 04	Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds	Variable: BB_PP_5_240 204_2011 not found		

## 26.11. Preparatory actions

(current prices in EUR million)

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
<b>GRAND TOTAL</b>		Variable: BB_PA_TOT_2011 not found	<b>65,550</b>	<b>14,500</b>
<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>		Variable: BB_PA_1A_T OT_2011 not found	<b>17,250</b>	<b>6,500</b>
02 02 03 05	Preparatory action — Erasmus for Young Entrepreneurs	Variable: BB_PA_1A_02 020305_2011 not found		
02 02 08 02	Preparatory action — Sustainable tourism	Variable: BB_PA_1A_02 020802_2011 not found		
02 02 08 03	Preparatory action — Social tourism in Europe	Variable: BB_PA_1A_02 020803_2011 not found		
04 03 13	Preparatory action — Your first EURES Job	Variable: BB_PA_1A_04 0313_2011 not found	3,250	4,500

		found		
15 02 33	Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)	Variable: BB_PA_1A_15 0233_2011 not found	3,500	2,000
<b>HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT</b>		Variable: BB_PA_1B_T OT_2011 not found	<b>8,700</b>	
13 03 27	Preparatory action — RURBAN — Partnership for sustainable urban-rural development	Variable: BB_PA_1B_13 0327_2011 not found		
13 03 28	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	Variable: BB_PA_1B_13 0328_2011 not found	2,000	
13 03 29	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination	Variable: BB_PA_1B_13 0329_2011 not found	1,500	
<b>HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>		Variable: BB_PA_2_TO T_2011 not found	<b>12,000</b>	<b>5,000</b>
07 03 27	Preparatory action — BEST scheme (voluntary Scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)	Variable: BB_PA_2_070 327_2011 not found	2,000	
07 03 29	Preparatory action — Development of prevention activities to halt desertification in Europe	Variable: BB_PA_2_070 329_2011 not found	1,000	
07 13 03	Preparatory action — Mainstreaming climate action, adaptation and innovation	Variable: BB_PA_2_071 303_2011 not found	5,000	5,000
Variable: BB_PA_2_07 1304 not found	Cannot find heading for [SEC3/E/07 13 04 en]	Variable: BB_PA_2_071 304_2011 not found	Variable: BB_PA_2_071 304_2012 not found	Variable: BB_PA_2_07130 4_2013 not found
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>		Variable: BB_PA_3A_T OT_2011 not found	<b>3,000</b>	
<b>HEADING 3B — CITIZENSHIP</b>		Variable: BB_PA_3B_T OT_2011 not found	<b>8,500</b>	
09 02 06	Preparatory action — Erasmus for Journalists	Variable: BB_PA_3B_09 0206_2011 not found		
15 05 11	Preparatory action in the field of sport	Variable: BB_PA_3B_15 0511_2011 not found		
16 05 01 02	Preparatory action for the preservation of commemorative sites in Europe	Variable: BB_PA_3B_16 050102_2011 not found		
16 05 07 01	Preparatory action — European Year of Citizens 2013	Variable: BB_PA_3B_16 050701_2011 not found	1,000	

17 02 03	Preparatory action — Monitoring measures in the field of consumer policy	Variable: BB_PA_3B_17 0203_2011 not found		
<b>HEADING 4 — THE EU AS A GLOBAL PLAYER</b>		Variable: BB_PA_4_TO T_2011 not found	<b>12,500</b>	<b>3,000</b>
07 02 04	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	Variable: BB_PA_4_070 204_2011 not found		
22 02 09	Preparatory action — Preserving and restoring cultural heritage in conflict areas	Variable: BB_PA_4_220 209_2011 not found	3,000	
23 02 04	Preparatory action — European Voluntary Humanitarian Aid Corps	Variable: BB_PA_4_230 204_2011 not found	3,000	3,000

## 26.12. Actions financed under the prerogatives of the Commission

(current prices in EUR million)

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
<b>GRAND TOTAL</b>		Variable: BB_TP_TOT 2011 not found	<b>276,051</b>	<b>272,035</b>
<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT</b>		Variable: BB_TP_1A_T OT_2011 not found	<b>77,987</b>	<b>71,735</b>
01 02 04	Prince — Communication on the economic and monetary union, including the euro	Variable: BB_TP_1A_01 0204_2011 not found	5,500	5,000
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	Variable: BB_TP_1A_02 010401_2011 not found	1,000	1,000
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation	Variable: BB_TP_1A_02 0301_2011 not found	18,550	19,300
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	Variable: BB_TP_1A_04 010402_2011 not found	0,260	0,260
04 03 02	Cost of preliminary consultation meetings with trade union representatives	Variable: BB_TP_1A_04 0302_2011 not found	0,450	0,450
06 01 04 02	Transport — Expenditure on administrative management	Variable: BB_TP_1A_06 010402_2011 not found	0,800	0,700
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management	Variable: BB_TP_1A_06 010407_2011 not found		
06 01 04 09	Information and communication — Expenditure on administrative management	Variable: BB_TP_1A_06 010409_2011 not found	0,496	0,500



06 02 03	Support activities to the European transport policy and passenger rights	Variable: BB_TP_1A_06 0203_2011 not found	31,770	25,000
06 02 11	Transport security	Variable: BB_TP_1A_06 0211_2011 not found	2,300	2,510
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management	Variable: BB_TP_1A_09 010401_2011 not found	0,690	0,690
09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	Variable: BB_TP_1A_09 0201_2011 not found	2,405	2,405
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	Variable: BB_TP_1A_12 010401_2011 not found	0,700	0,700
12 02 01	Implementation and development of the internal market	Variable: BB_TP_1A_12 0201_2011 not found	8,800	8,800
12 02 02	Solvit programme and Single Market Assistance Services action plan	Variable: BB_TP_1A_12 0202_2011 not found		
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	Variable: BB_TP_1A_14 010401_2011 not found	0,120	0,120
14 02 01	Implementation and development of the internal market	Variable: BB_TP_1A_14 0201_2011 not found	3,400	3,500
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management	Variable: BB_TP_1A_32 010404_2011 not found		
32 01 04 05	Information and communication — Expenditure on administrative management	Variable: BB_TP_1A_32 010405_2011 not found	0,496	0,500
32 04 16	Security of energy installations and infrastructures	Variable: BB_TP_1A_32 0416_2011 not found	0,250	0,300
<b>HEADING 3A — FREEDOM, SECURITY AND JUSTICE</b>		Variable: BB_TP_3A_T OT_2011 not found	<b>6,800</b>	<b>7,000</b>
18 08 01	Prince — Area of freedom, security and justice	Variable: BB_TP_3A_18 0801_2011 not found	2,800	2,900
18 08 05	Evaluation and impact assessment	Variable: BB_TP_3A_18 0805_2011 not found	0,600	0,600
33 05 01	Prince — Area of freedom, security and justice	Variable: BB_TP_3A_33 0501_2011 not found	2,800	2,900
33 05 02	Evaluation and impact assessment	Variable: BB_TP_3A_33 0502_2011 not found	0,600	0,600

<b>HEADING 3B — CITIZENSHIP</b>		Variable: BB_TP_3B_T OT_2011 not found	Variable: BB_TP_3B_T OT_2011 not found	<b>99,486</b>
09 01 04 06	Other measures in the audiovisual and media sector — Expenditure on administrative management	Variable: BB_TP_3B_09 010406_2011 not found		
09 02 05	Other measures in the audiovisual and media sector	Variable: BB_TP_3B_09 0205_2011 not found	0,950	0,950
15 05 06	Special annual events	Variable: BB_TP_3B_15 0506_2011 not found	1,500	
16 01 04 01	Communication actions — Expenditure on administrative management	Variable: BB_TP_3B_16 010401_2011 not found	3,200	3,200
16 01 04 02	Visits to the Commission — Expenditure on administrative management	Variable: BB_TP_3B_16 010402_2011 not found	0,650	0,800
16 02 02	Multimedia actions	Variable: BB_TP_3B_16 0202_2011 not found	31,460	28,400
16 02 03	Information for the media	Variable: BB_TP_3B_16 0203_2011 not found	4,950	5,150
16 03 01	Information outlets	Variable: BB_TP_3B_16 0301_2011 not found	13,750	13,800
Variable: BB_TP_3B_1 60302 not found	Communication of the Commission Representations	Variable: BB_TP_3B_16 0302_2011 not found	Variable: BB_TP_3B_16 0302_2012 not found	Variable: BB_TP_3B_160 302_2013 not found
16 03 04	Communicating Europe in Partnership	Variable: BB_TP_3B_16 0304_2011 not found	13,000	12,500
16 04 01	Public opinion analysis	Variable: BB_TP_3B_16 0401_2011 not found	6,150	6,600
16 04 02 01	Online and written information and communication tools	Variable: BB_TP_3B_16 040201_2011 not found	14,380	16,860
16 05 02	Visits to the Commission	Variable: BB_TP_3B_16 0502_2011 not found	2,970	4,000
<b>HEADING 4 — THE EU AS A GLOBAL PLAYER</b>		Variable: BB_TP_4_TO T_2011 not found	<b>67,586</b>	<b>71,655</b>
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management	Variable: BB_TP_4_070 10404_2011 not found	0,300	0,300
07 02 01	Contribution to multilateral and international environment and climate agreements	Variable: BB_TP_4_070 201_2011 not	3,050	3,200

		found		
Variable: BB_TP_4_07 1101 not found	Cannot find heading for [SEC3/E/07 11 01 en]	Variable: BB_TP_4_071 101_2011 not found	Variable: BB_TP_4_071 101_2012 not found	Variable: BB_TP_4_07110 1_2013 not found
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	Variable: BB_TP_4_190 10405_2011 not found		
19 11 01	Evaluation of results of Union aid, follow-up and audit measures	Variable: BB_TP_4_191 101_2011 not found	14,000	14,840
19 11 02	Information outreach on EU – External relations	Variable: BB_TP_4_191 102_2011 not found	11,500	12,300
19 11 03	The European Union in the world	Variable: BB_TP_4_191 103_2011 not found	2,500	1,490
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	Variable: BB_TP_4_200 10401_2011 not found	0,430	0,430
20 02 01	External trade relations, including access to the markets of third countries	Variable: BB_TP_4_200 201_2011 not found	7,300	9,000
20 02 03	Aid for trade — Multilateral initiatives	Variable: BB_TP_4_200 203_2011 not found	3,825	4,500
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management	Variable: BB_TP_4_210 10403_2011 not found		
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	Variable: BB_TP_4_210 10404_2011 not found	0,204	0,270
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	Variable: BB_TP_4_210 801_2011 not found	9,577	11,000
21 08 02	Coordination and promotion of awareness on development issues	Variable: BB_TP_4_210 802_2011 not found	9,900	9,325
22 02 10 01	Prince — Information and communication	Variable: BB_TP_4_220 21001_2011 not found	5,000	5,000
<b>HEADING 5 — ADMINISTRATION</b>		<b>23,848</b>	Variable: BB_TP_5_TO T_2011 not found	<b>22,159</b>
01 02 02	Coordination and surveillance of the economic and monetary union	Variable: BB_TP_5_010 202_2011 not found	9,000	9,000
16 02 04	Operation of radio and television studios and audiovisual equipment	Variable: BB_TP_5_160 204_2011 not found	6,755	5,553
16 04 02 02	Online summary of legislation (SCAD+)	Variable: BB_TP_5_160 40202_2011		

		not found		
16 04 04	Written publications for general use	Variable: BB_TP_5_160 404_2011 not found	2,700	2,300
25 02 01 01	Historical archives of the Union	Variable: BB_TP_5_250 20101_2011 not found	2,215	2,268
25 02 04 01	Documentary databases	Variable: BB_TP_5_250 20401_2011 not found	0,760	0,760
25 02 04 02	Digital publications	Variable: BB_TP_5_250 20402_2011 not found	0,978	0,978

## ROOT\*\*\*

### 27. FOREWORD

The main focus of the Preliminary Draft Budget (PDB) 2010 is to stimulate economic activity in Europe. At this time of global economic and financial crisis, economic recovery must be at the heart of the European Union's political priorities, and its spending plans.

In commitment appropriations, PDB 2010 amounts to EUR 138,6 billion. This is equivalent to 1,17 % of Community GNI, and leaves a margin of EUR 1,8 billion. Payment appropriations of EUR 122,3 billion are proposed. This represents 1,03 % of GNI, and leaves a margin of EUR 12,2 billion.

The biggest share of these funds – 45 % or EUR 62,2 billion – will be channelled into growth and employment measures to help restore competitiveness across the Union. Key programmes will receive a boost in funding, notably the 7<sup>th</sup> Framework Programmes for Research and Technological Development (+12,1 %), the Competitiveness and Innovation Framework Programme (+3,3 %), and the Cohesion Fund (+9,6 %).

In April 2009 the European Parliament, Council and Commission agreed on a European Economic Recovery Plan, with EUR 5 billion to finance major European projects in the areas of energy and broadband infrastructures, and to face new challenges in rural areas linked to the health check for the Common Agricultural Policy. Following the first injection of EUR 2,6 billion in 2009, a further EUR 2,4 billion will be added to the 2010 budget. These amounts are not yet entered into the PDB 2010, as their financing is expected to be secured through a compensation mechanism at the conciliation of the 2010 budgetary procedure in late 2009.

Phasing-in continues for the Member States that have joined the EU since 2004 (EU-12). For the first time ever, the EU-12 will receive the biggest share of the EU's Cohesion and Structural Funds (52 %). Agricultural support for these regions will also grow, with the EU-12 now receiving EUR 11 billion in the form of direct aids, market support and rural development funding.

The area of freedom, security and justice receives an important boost in spending. Financing of projects to fight crime, terrorism and manage migration flows will increase by 13,5 % to almost EUR 1 billion.

The EU must maintain a strong stance on the world stage so it can meet global challenges such as climate change and food security. Fostering links with our closest neighbours remains a central objective, and is financed through the European Neighbourhood Policy Instrument (ENPI). The Development Cooperation Instrument (DCI), the Instrument for Pre-Accession assistance (IPA), and funding for the EU's Common and Foreign Security Policy

(CSFP) are all increased. The PDB 2010 also includes the final part of the EUR 1 billion Food Aid Facility, agreed at the end of 2008.

Administrative expenditure for all EU institutions will grow moderately by 2,1 %, with the European Commission's own administrative expenditure increasing by a modest 0,9 %.



**Siim Kallas**

Vice-President of the European Commission responsible for Administrative Affairs,  
Audit & Anti-Fraud

## **28. MEMORANDUM FROM MR LEWANDOWSKI TO THE COMMISSION ON THE DRAFT BUDGET FOR 2013**

In accordance with Article 314 (1) and (2) of the Treaty on the Functioning of the European Union, each of the Union institutions draws up estimates of its expenditure and the Commission consolidates these estimates in a general draft budget, containing an estimate of revenue and expenditure.

In order to respect the pragmatic timetable approved by the budgetary authority and the Commission on 26 March 2011, the Commission decisions must be taken at the latest on 25 April 2012.

The Commission will find attached four documents making up the Commission's statement of estimates:

- **Document I** ('political presentation') presents both the political and the financial framework in which the draft budget is prepared. It contains an analysis by heading of the multiannual financial framework, showing for each heading the main figures, key aspects for 2013, and a general presentation of the actions funded;
- **Document II** is a summary of the expenditure proposals on an item-by-item basis;
- **Document III** contains the changes in the budgetary remarks and the establishment plan staff;
- **Document IV** concerns the complementary allocation of human resources 2012. **Document IV bis** concerns the complementary allocation of human resources 2011.

Documents I, II and III will be finalised and converted as appropriate, in full conformity with the decisions taken by the Commission, into the following volumes of the draft budget:

- Volume 'General introduction', made up of document I and a summary of the financing of the draft budget;
- Volume 'General statement of revenue';

- Volume 3 'Section III – Commission: Statements of expenditure and revenue' incorporating the abovementioned decisions of the Commission in the 2013 draft budget and the adjustments needed to take account of the consultation of the EEA States on their participation in certain EU policies.

**It is proposed that the Commission:**

- 3. adopt the statement of estimates of the Commission (documents I, II, III, IV and IVbis) as the basis for the draft budget of the European Union for the financial year 2013;**
- 4. authorise the Member of the Commission with responsibility for the budget to send to the budgetary authority for information documents I, II and III referred to in point (1) above in the three procedural languages;**
- 5. empower the Member of the Commission with responsibility for the budget, in agreement with the President, to finalise the documents referred to in point (1) above, and converting documents I, II and III into the corresponding volumes of the draft budget, taking into account results of the meeting of the Advisory Committee on Own Resources which will be held on the 21 May;**
- 6. empower the Member of the Commission with responsibility for the budget, in agreement with the President and pursuant to Article 314(1) of the Treaty on the Functioning of the European Union, to finalise information provided by the other institutions concerning their own statement of estimates by consolidating them in the general draft budget.**

## **29. POINTS BROUGHT TO THE COMMISSION'S PARTICULAR ATTENTION AND SPECIFIC DECISIONS TO BE TAKEN**

### **29.1. Open points for the Commission's decision**

**There remain three differences between DG BUDGET and the OIB as regards the level of resources for 2008.**

#### *29.1.1. HUMAN RESOURCES*

The OIB requested 54 additional FTEs (not including crèches and childminding centres) in the APS and received 11 net posts (a total of 16 less 5 contributions to the pool). It considers this allocation insufficient and calls for at least 9 more contract staff to meet the IAS's recommendations on control tools, to clear the backlog as regards the Historical Archives and for the health and security policy in Brussels for which it was recently made responsible.

*DG BUDGET considers that the level of human resources for 2008 was decided with the APS.*

#### *29.1.2. REFURBISHMENT OF PREMISES*

The outcome of the hearings is EUR 17.1 million for the refurbishment of premises (31.5% more than in 2007, including EUR 7.1 million for the Cornet-Leman crèche). The OIB is requesting a further EUR 1 million for the upkeep of premises.

*DG BUDGET considers that the level of appropriations is adequate, that no contractual obligations are involved, that 1/3 of the building stock is new (and does not require much expenditure of this type) and that a considerable proportion of resources is allocated to the OIB's main priority (the crèche).*

### 29.1.3. MOBILITY

The OIB is requesting EUR 3 million for the Mobility Plan which was adopted by the Commission without the two arms of the budgetary authority allocating the appropriations requested for 2007. The OIB argues that the request could be repeated in the form of a measure for "environmental protection, preventing climate change and promotion of public transport" rather than a welfare policy measure for the staff.

*DG BUDGET does not consider it appropriate to ask the budgetary authority for an appropriation for a measure which has been rejected and which remains unchanged without any new facts being advanced. Putting forward a new argument without any other change could be misinterpreted by the budgetary authority (the new character of the plan referred to by the OIB could be considered opportunistic and using administrative appropriations to fund it would appear dubious as it would then come under operational policies).*

**There remains a difference between DG BUDGET and DG COMM as regards the level of resources for 2008.**

DG COMM is requesting EUR 1.3 million in 2008 to launch EbS2, the second "Europe by Satellite" broadcasting channel. This need arises because of Parliament's use of EbS to broadcast its meetings without having to make any financial contribution.

*DG BUDG questions the principle of the Commission budget including expenditure which largely arises from Parliament's requirements and competes with other expenditure necessary for the Commission's operation (salaries, buildings, etc.).*

**There remains a difference between DG BUDGET and DG DGT as regards the level of resources for 2008.**

DGT wishes to launch a pilot project on multilingualism.

*As the operation was rejected during the APS, DG BUDG considers that the matter should be approached via the Lifelong Learning programme. DGT could also be offered a greater margin of manoeuvre by increasing its allocation under the global envelope.*

**There remains a difference between DG BUDGET and DG RELEX as regards the level of resources for 2008.**

DG RELEX proposes to start broadcasting in Farsi to cover Iran (cost EUR 3 million); DG RELEX envisages to undertake that under the coverage of 'institutional prerogatives' of the Commission.

*DG BUDG is of opinion that such a highly political initiative cannot be undertaken under 'institutional prerogatives' but needs political cover under an appropriate basic act.*

## 30. COVER PAGES

### 30.1. Cover pages

## 31. FOREWORD

The main focus of the Preliminary Draft Budget (PDB) 2010 is to stimulate economic activity in Europe. At this time of global economic and financial crisis, economic recovery must be at the heart of the European Union's political priorities, and its spending plans.

In commitment appropriations, PDB 2010 amounts to EUR 138,6 billion. This is equivalent to 1,17 % of Community GNI, and leaves a margin of EUR 1,8 billion. Payment appropriations of EUR 122,3 billion are proposed. This represents 1,03 % of GNI, and leaves a margin of EUR 12,2 billion.

The biggest share of these funds – 45 % or EUR 62,2 billion – will be channelled into growth and employment measures to help restore competitiveness across the Union. Key programmes will receive a boost in funding, notably the 7<sup>th</sup> Framework Programmes for Research and Technological Development (+12,1 %), the Competitiveness and Innovation Framework Programme (+3,3 %), and the Cohesion Fund (+9,6 %).

In April 2009 the European Parliament, Council and Commission agreed on a European Economic Recovery Plan, with EUR 5 billion to finance major European projects in the areas of energy and broadband infrastructures, and to face new challenges in rural areas linked to the health check for the Common Agricultural Policy. Following the first injection of EUR 2,6 billion in 2009, a further EUR 2,4 billion will be added to the 2010 budget. These amounts are not yet entered into the PDB 2010, as their financing is expected to be secured through a compensation mechanism at the conciliation of the 2010 budgetary procedure in late 2009.

Phasing-in continues for the Member States that have joined the EU since 2004 (EU-12). For the first time ever, the EU-12 will receive the biggest share of the EU's Cohesion and Structural Funds (52 %). Agricultural support for these regions will also grow, with the EU-12 now receiving EUR 11 billion in the form of direct aids, market support and rural development funding.

The area of freedom, security and justice receives an important boost in spending. Financing of projects to fight crime, terrorism and manage migration flows will increase by 13,5 % to almost EUR 1 billion.

The EU must maintain a strong stance on the world stage so it can meet global challenges such as climate change and food security. Fostering links with our closest neighbours remains a central objective, and is financed through the European Neighbourhood Policy Instrument (ENPI). The Development Cooperation Instrument (DCI), the Instrument for Pre-Accession assistance (IPA), and funding for the EU's Common and Foreign Security Policy (CSFP) are all increased. The PDB 2010 also includes the final part of the EUR 1 billion Food Aid Facility, agreed at the end of 2008.

Administrative expenditure for all EU institutions will grow moderately by 2,1 %, with the European Commission's own administrative expenditure increasing by a modest 0,9 %.



**Siim Kallas**

Vice-President of the European Commission responsible for Administrative Affairs,  
Audit & Anti-Fraud



## 32. REVENUE – ANALYSIS BY TITLE

### 32.1. General assessment

The 2013 draft budget for the Union is based on 27 Member States. The set of annual revenue forecast for 2013 is detailed in the table below and compared with the figures in the Budget 2012 (including the latest available information from the Draft Amending Budget DAB 3/2012).

#### Financing of the 2013 draft budget (DB)

Title	Revenue	DAB 3/2012	DB 2013	Percentage change 2012-2013
<b>1</b>	<b>Own resources</b>			
-	sugar sector levies (1)	123 400 000	123 400 000	0%
-	customs duties (1)	19 171 200 000	18 631 800 000	- 2,8%
-	VAT (2)	14 498 917 425	15 029 949 025	+ 3,66%
-	GNI (3)	92 239 900 053	102 558 503 930	+ 11,19%
	<b>Sub-total (Title 1)</b>	<b>126 033 417 478</b>	<b>136 343 652 955</b>	<b>+ 8,18%</b>
<b>3</b>	Surpluses, balances and adjustments	1 496 968 014	p.m.	---
<b>4</b>	Revenue accruing from persons working with the Institutions and other Union bodies	1 312 344 852	1 303 747 390	-0,7%
<b>5</b>	Revenue accruing from the administrative operation of the institutions	59 790 286	59 534 868	- 0,4%
<b>6</b>	Contributions and refunds in connection with Union agreements and programmes	50 000 000	60 000 000	+20,0%
<b>7</b>	Interest on late payments and fines	123 000 000	123 000 000	+0,0%
<b>8</b>	Borrowing and lending operations	384 000	4 296 000	+1 018,8%
<b>9</b>	Miscellaneous revenue	30 200 000	30 200 000	+ 0,0%
	Sub-total (Titles 3–9)	3 072 687 152	1 580 778 258	-48,55%
	<b>Grand total</b>	<b>129 106 104 630</b>	<b>137 924 431 213</b>	<b>+6,83%</b>

(1) Amounts net of 25 % retained by Member States as collection costs.  
(2) Uniform rate of 0.30 %, except for Austria (0.225 %), Germany (0.15 %), the Netherlands and Sweden (0.10 %).  
(3) Uniform rate (rounded) of 0.70246 % in 2012 and 0.76664 % in 2013.

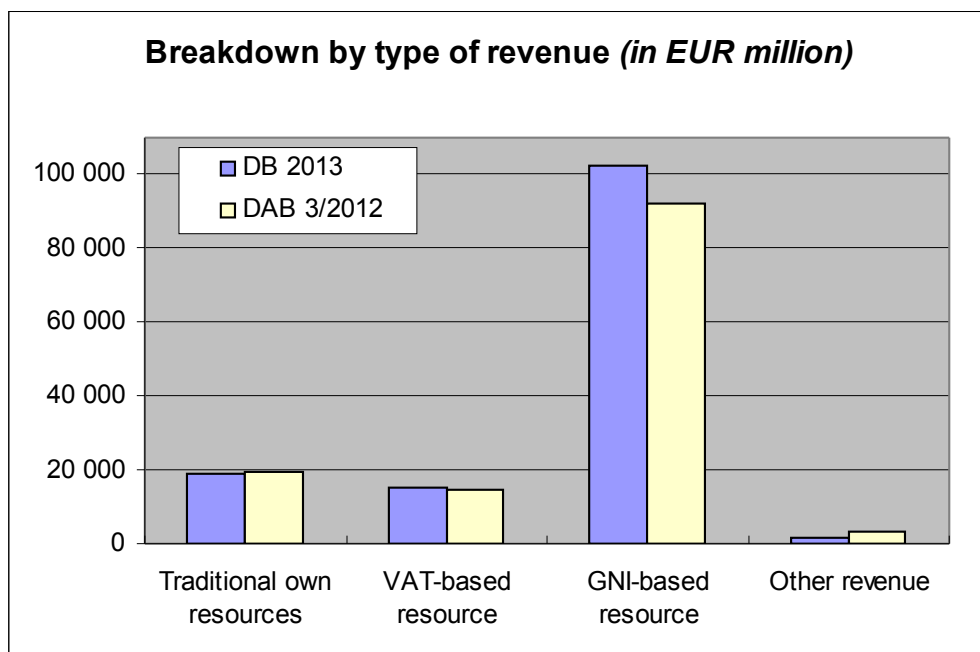
The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure less other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the DB 2013 is the equivalent of 1.02 % of the EU gross national income (GNI). The overall ceiling of own resources in 2013 is fixed at 1.23 %<sup>98</sup> of the total GNI of the Member States.

#### Breakdown by type of revenue (in EUR million)

Type of revenue	DAB 3/ 2012		DB 2013	
	EUR million	%	EUR million	%

98 The Council adopted a Decision on the allocation of the financial intermediation services indirectly measured (FISIM) for the purposes for the establishment of GNI used for the purposes of EU budget and its own resources on 16 March 2010 (Council Decision No. 2010/196/EU, Euratom, OJ L 87, 7/4/2010, p. 31). This has a significant impact on GNI for own resources purposes and in accordance with Article 3 of Council Decision (2007/436/EC, Euratom), the ceiling of own resources, set since 2001 at 1.24% of EU GNI, had to be changed so as to maintain unchanged the amount of financial resources at the disposal of the Union. According to the formula laid down in the Decision, 1.24 % of EU GNI excluding FISIM corresponds to 1.23 % of EU GNI with FISIM allocated. For more details see Communication from the Commission to the Council and the European Parliament (COM(2010) 162 final, 16.4.2010).

Customs duties & sugar sector levies	19 294,6	14,9%	18 755,2	13,6%
VAT based resource	14 498,9	11,2%	15 029,9	10,9%
GNI based resource	92 239,9	71,5%	102 558,5	74,4%
Other revenue	3 072,7	2,4%	1 580,8	1,1%
<b>Total</b>	<b>129 106,1</b>	<b>100,0%</b>	<b>137 924,4</b>	<b>100,0%</b>



The first two own resources are customs duties and sugar sector levies. A 25 % flat-rate deduction is made at source by the Member States to cover their collection costs.

The third resource results from the application of a uniform rate to Member States' value added tax (VAT) bases. The uniform rate is according to Article 2(4) of the Council Decision 436/2007 set at 0.30% and for the period 2007-2013, the rate of call for Austria is fixed at 0.225%, for Germany at 0.15% and for the Netherlands and Sweden at 0.10%. The uniform rate is applied to VAT bases that are restricted (capped) to 50 % of the same Member State's GNI base.

The fourth resource, the 'additional' resource, results from the application of a uniform rate to Member States' GNI base, which is calculated in such a way as to cover the balance of total expenditure not covered by the other resources. The gross reductions in the GNI payments are granted to Sweden (EUR 150 million in 2004 prices) and to the Netherlands (EUR 605 million in 2004 prices). The gross reductions are financed by all Member States.

The mechanism for the correction of budgetary imbalances agreed in Fontainebleau in 1984 remains in force, with appropriate adjustments to allow for the capping of the VAT bases, the introduction of the GNI resource, the increase in the percentage of traditional own resources retained by Member States as well as enlargements as of 2004. This correction mechanism only benefits the United Kingdom and is financed on the basis of the GNI bases scale (the United Kingdom being excluded from the financing of its own correction and the financing shares of Austria, Germany, the Netherlands and Sweden being restricted to one fourth of their normal share).

### 32.2. Own resources forecasts for 2013

The 2013 forecasts of traditional own resources to be collected as well as of the VAT and GNI bases were adopted at a meeting of the Advisory Committee on Own Resources (ACOR) on 21 May 2012 and included in the DB 2013. Representatives of the 27 Member States and the Commission participated in the meeting. The Commission's forecasting methodology is explained below. However, the final adopted forecasts for the VAT and

GNI bases are the result of a compromise between the Commission's forecasts and the forecasts supplied by Member States.

### *32.2.1. Traditional own resources*

#### *Sugar sector levies*

The forecast amount of total EU sugar sector levies to be collected in 2013 is estimated to EUR 123.4 million (after deduction of 25 %, retained by Member States as collection costs). The forecast is equal to the one entered in the DAB 3/2012.

The forecast of sugar sector levies including detailed forecast by Member State has been calculated by the Commission.

#### *Customs duties*

The forecast amount of total EU customs duties to be collected in 2013 amounts to EUR 18 631.8 million (after deduction of 25 %, retained by Member States as collection costs). This represents a decrease by – 2.8 % compared to the forecast entered in the DAB 3/2012. The main reason for the decrease is a decrease of the estimated average tariff.

For each Member State, customs duties have been forecast by applying to extra EU imports in 2011: the forecasts growth rates<sup>99</sup> of extra EU imports (+ 12 % for 2011-2012 on average and + 5.8 % for 2012-2013) and an estimate of the weighted average tariff 2011 (1.32 % calculated as the ratio of EU customs duties receipts to extra EU imports).

### *32.2.2. Value Added Tax (VAT) bases*

The EU uncapped VAT base for 2013 is forecast at EUR 5 968 895.8 million. This represents an increase by + 3.7 % compared to the corresponding forecast of EUR 5 756 405.2 million used as a basis in the DAB 3/2012.

Four Member States (Cyprus, Luxembourg, Malta and Slovenia) will have their VAT bases capped at 50 % of their respective GNI base in 2013.

The EU capped VAT base for 2013 will thus be forecast at EUR 5 952 618.2 million. This represents an increase by + 3.7 % compared to the corresponding forecast of EUR 5 740 777.2 million used as a basis in the DAB 3/2012.

The uniform rate is according to Article 2(4) of the Council Decision 436/2007 set at 0.30% and, for the period 2007-2013, the rate of call for Austria is fixed at 0.225%, for Germany at 0.15% and for the Netherlands and Sweden at 0.10%.

For each Member State, the VAT base for the year 2013 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2011 or a statement for 2010) the weighted average forecast growth rates<sup>100</sup> of a representative aggregate consisting of the sum of: private final consumption expenditure, general government net purchases of goods and services and general government gross fixed capital formation.

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99 As published by the Commission in the Spring 2012 Economic Forecasts.

100 As published by the Commission in the Spring 2012 Economic Forecasts.

### 32.2.3. Gross National Income (GNI) bases

The EU GNI base for 2013 is forecast at EUR 13 377 699.4 million. This represents an increase by + 1.9 % compared to the corresponding forecast of EUR 13 130 916.3 million used as a basis in the DAB 3/2012. The rate to be applied to each Member State's GNI base to finance the part of the DB not covered by the other resources comes to 0.76664 % in 2013.

For each Member State, the GNI base for the year 2013 was forecast by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2011 or a statement for 2010) the forecast growth rates<sup>101</sup> of GNI.

### 32.2.4. 2012 UK correction

The amount to be entered in the 2013 budget for the 'correction of budgetary imbalances in favour of the United Kingdom' (UK correction) is forecast at EUR 4 072 425 170.

This is the *provisional amount* of the 2012 UK correction, calculated as follows (see summary table below), on the basis of the latest expenditure and revenue outturn data, provisional data and forecast data available, notably:

- a forecast of UK and EU allocated expenditure derived from information on the allocation and execution of expenditure appropriations in the last year (2011) and from the amounts of expenditure appropriations in the 2012 budget,
- revenue figures based on the preliminary revised forecast of the 2012 VAT and GNI bases as calculated by the Commission.

2012 UK correction		Provisional amount DB 2013
(1)	UK share of total uncapped VAT base	15.2078%
(2)	UK share of enlargement-adjusted total allocated expenditure	7.2969%
(3)	= (1) - (2)	7.9109%
(4)	Total allocated expenditure	118 254 315 352
(5)	Enlargement-related expenditure = (5a) + (5b)	28 277 437 283
(5a)	Pre-accession expenditure	3 082 696 513
(5b)	Expenditure related to Art 4(1)(g)	25 194 740 770
(6)	Enlargement-adjusted total allocated expenditure = (4) - (5)	89 976 878 069
(7)	UK correction original amount = (3) x (6) x 0.66	4 697 847 740
(8)	UK advantage	620 273 811
(9)	Core UK correction = (7) - (8)	4 077 573 929
(10)	Traditional Own Resources (TOR) windfall gains	5 148 759
<b>(11)</b>	<b>UK correction = (9) - (10)</b>	<b>4 072 425 170</b>

### 32.2.5. Gross reductions in the 2013 GNI contribution of the Netherlands and Sweden

According to Decision 2007/436, the Netherlands and Sweden receive a gross reduction in their annual GNI contributions for the period 2007-2013. The gross reduction for the Netherlands and Sweden, which equals respectively EUR 605 million and EUR 150 million in 2004 prices, is adjusted to 2013 prices by applying the GDP deflators from the 2012 Spring Economic forecast. The gross amounts for 2013 are **EUR 693 598 388** for the Netherlands and **EUR 171 966 543** for Sweden. This reduction is granted after financing of the UK correction and all Member States participate in its financing.

### *32.2.6. Member States' own resources payments*

The distribution between Member States of the total own resources payments needed to finance the 2013 budget is the result of the budgetary forecast of traditional own resources, of the VAT and GNI bases, and of the 2012 UK correction, and of the gross reductions in the GNI contributions of Sweden and the Netherlands, as described above.

The own resources payments by Member State are set out in the table below.

The 27 Member States will – in principle (yet the Commission may ask Member States to bring forward monthly payments in the first quarter of the year, leading to a corresponding decrease later in the year) – pay one twelfth of the annual amounts of the VAT- and GNI-based resources as well as of the 2012 UK correction and the gross reduction in favour of Netherlands and Sweden indicated in the financing table of the initial 2013 budget each month between January and December 2013.

As for the traditional own resources Member States will pay 75 % of what they will actually collect and not what is indicated in the financing tables. The forecast total EU amount of traditional own resources indicated in the table serves only to determine the total EU amount to call of the 'additional resource' – the GNI resource. The country breakdown provided in the tables below is purely indicative.

### **Summary of financing of the general budget by class of own resource and by Member State – DB 2013 (in EUR)**

Member State	Traditional own resources (TOR)				VAT- and GNI-based own resources						
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	p.m. Collection costs (25% of gross TOR)	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' (%)	Total own resources <sup>102</sup>
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)	(8)	(9)=(5)+(6)+(7)+(8)	(10)	(11) = (3) + (9)
Belgium	6 600 000	1 871 900 000	1 878 500 000	626 166 667	507 167 100	3 045 898 083	25 706 523	203 319 870	3 782 091 576	3.22%	5 660 591 576
Bulgaria	400 000	62 200 000	62 600 000	20 866 667	57 164 100	309 233 334	2 609 842	20 641 952	389 649 228	0.33%	452 249 228
Czech Republic	3 400 000	246 200 000	249 600 000	83 200 000	203 719 800	1 141 107 439	9 630 626	76 171 234	1 430 629 099	1.22%	1 680 229 099
Denmark	3 400 000	373 500 000	376 900 000	125 633 333	303 452 100	1 996 113 308	16 846 635	133 244 609	2 449 656 652	2.08%	2 826 556 652
Germany	26 300 000	3 780 400 000	3 806 700 000	1 268 899 996	1 803 400 200	21 182 045 223	178 770 505	247 496 041	23 411 711 969	19.91%	27 218 411 969
Estonia	0	25 000 000	25 000 000	8 333 333	24 685 200	129 531 894	1 093 213	8 646 516	163 956 823	0.14%	188 956 823
Ireland	0	217 100 000	217 100 000	72 366 667	187 321 800	986 210 567	8 323 340	65 831 554	1 247 687 261	1.06%	1 464 787 261
Greece	1 400 000	141 200 000	142 600 000	47 533 334	261 990 000	1 529 195 607	12 905 981	102 076 906	1 906 168 494	1.62%	2 048 768 494
Spain	4 700 000	1 221 600 000	1 226 300 000	408 766 667	1 432 742 400	8 002 730 646	67 540 796	534 198 490	10 037 212 332	8.54%	11 263 512 332
France	30 900 000	2 034 500 000	2 065 400 000	688 466 667	2 949 517 200	16 475 724 602	139 050 482	1 099 788 009	20 664 080 293	17.57%	22 729 480 293
Italy	4 700 000	1 799 100 000	1 803 800 000	601 266 667	1 986 511 800	12 401 082 885	104 661 652	827 797 416	15 320 053 753	13.03%	17 123 853 753
Cyprus	0	24 800 000	24 800 000	8 266 667	26 485 350	135 364 474	1 142 438	9 035 853	172 028 115	0.15%	196 828 115
Latvia	0	26 800 000	26 800 000	8 933 333	21 768 300	169 701 416	1 432 232	11 327 913	204 229 861	0.17%	231 029 861
Lithuania	800 000	55 000 000	55 800 000	18 600 000	36 546 300	256 168 963	2 161 994	17 099 797	311 977 054	0.27%	367 777 054
Luxembourg	0	15 700 000	15 700 000	5 233 333	48 788 250	249 352 786	2 104 467	16 644 804	316 890 307	0.27%	332 590 307
Hungary	2 000 000	119 800 000	121 800 000	40 600 000	120 115 200	781 191 679	6 593 038	52 146 128	960 046 045	0.82%	1 081 846 045
Malta	0	10 800 000	10 800 000	3 600 000	9 308 700	47 576 010	401 528	3 175 795	60 462 033	0.05%	71 262 033
Netherlands	7 300 000	2 086 000 000	2 093 300 000	697 766 667	273 970 400	4 802 132 716	- 653 069 739	56 109 257	4 479 142 634	3.81%	6 572 442 634
Austria	3 200 000	239 900 000	243 100 000	81 033 334	320 816 475	2 439 164 041	20 585 859	28 499 771	2 809 066 146	2.39%	3 052 166 146
Poland	12 800 000	426 400 000	439 200 000	146 400 000	573 392 100	3 023 440 195	25 516 985	201 820 761	3 824 170 041	3.25%	4 263 370 041
Portugal	200 000	136 500 000	136 700 000	45 566 667	234 528 000	1 255 285 878	10 594 260	83 792 876	1 584 201 014	1.35%	1 720 901 014
Romania	1 000 000	124 700 000	125 700 000	41 900 000	151 729 800	1 100 720 192	9 289 769	73 475 304	1 335 215 065	1.14%	1 460 915 065
Slovenia	0	81 800 000	81 800 000	27 266 667	53 463 750	273 248 887	2 306 144	18 239 917	347 258 698	0.30%	429 058 698
Slovakia	1 400 000	141 700 000	143 100 000	47 700 000	76 974 000	562 127 987	4 744 202	37 523 182	681 369 371	0.58%	824 469 371
Finland	800 000	169 600 000	170 400 000	56 800 000	283 110 000	1 593 701 280	13 450 391	106 382 790	1 996 644 461	1.70%	2 167 044 461
Sweden	2 600 000	552 600 000	555 200 000	185 066 667	184 812 800	3 246 974 919	- 144 562 988	37 938 425	3 325 163 156	2.83%	3 880 363 156
United Kingdom	9 500 000	2 647 000 000	2 656 500 000	885 500 000	2 896 467 900	15 423 478 919	130 169 825	- 4 072 425 170	14 377 691 474	12.23%	17 034 191 474
<b>Total</b>	<b>123 400 000</b>	<b>18 631 800 000</b>	<b>18 755 200 000</b>	<b>6 251 733 333</b>	<b>15 029 949 025</b>	<b>102 558 503 930</b>	<b>0</b>	<b>0</b>	<b>117 588 452 955</b>	<b>100.00%</b>	<b>136 343 652 955</b>

102 Total own resources in per cent of GNI:  $(136\,343\,652\,955) / (13\,377\,699\,400\,000) = 1.02\%$ ; ceiling of own resources in per cent of GNI: 1.23 %.

### 32.3. Other revenue

The surpluses, balances and adjustments (title 3) comprise notably:

- the possible surplus from the 2012 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as a *p.m.* entry (i.e. no specific amount is written in);
- the possible repayment of a surplus from the Guarantee Fund for external actions; at the stage of the DB a *p.m.* entry is proposed;
- the VAT own resources balances for the previous year and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the following year. The balance can be positive or negative. At the stage of the DB a *p.m.* entry is proposed;
- the balance of the additional resource (the GNI resource) for the previous year and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 22 September of the following year. The balance can be positive or negative. At the stage of the DB a *p.m.* entry is proposed.

Title 4 comprises the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries.

Title 5 corresponds to revenue accruing from the administrative operation of the institutions, such as revenue from investments or loans, bank and other interest, and proceeds from the sale of publications or from letting and hiring.

Title 6 consists of inter alia, revenue deriving from contributions by third parties to certain EU programmes, repayment of miscellaneous expenditure (e.g. unused EU aid), revenue in respect of services supplied against payment and contributions in connection with the European Economic Area and other agreements as well as any repayment of EU financial assistance, which cannot be re-used. Title 6 also records the revenue concerning EAGF and EAFRD.

Any delay in the payment of own resources by the Member States gives rise to interest, which is entered in Title 7, together with the fines which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport.

Title 8 records capital repayments and interest payments on loans granted by the Commission, notably those under financial protocols. Revenue from EU financial operations from borrowed funds and the contribution from the general budget, in the form of both guarantees and appropriations for interest subsidies, are also recorded under this title.

Finally, the miscellaneous revenue appears in Title 9.

## 33. DRAFT BUDGET FOR 2013 – BACKGROUND AND DEFENSIVES FOR COMMUNICATION

### 33.1. General overview

General figures	Commitments	Payments
Ceilings Financial Framework, excl. adjustment for enlargement to	152,5 billion	143,9 billion

Croatia		1,14 % GNI *		1,07 % GNI *
Ceilings Financial Framework, incl. adjustment for enlargement to Croatia		153,2 billion 1,14 % GNI *		144,3 billion 1,07 % GNI *
DB 2013		151,1 billion 1,13 % GNI * +3,2 M€ ; +2,2% on	2012	138,2 billion 1,03 % GNI * + 9,1 M€ ; +7,1 % on
Margin		2,2billion		5,9 billion

\* based on provisional forecast of GNI figure – will only be finalised on 21 May 2012 after the Advisory Committee on Own resources meeting (ACOR).

### Budget 2012 (incl. AB 1 + DAB 23)

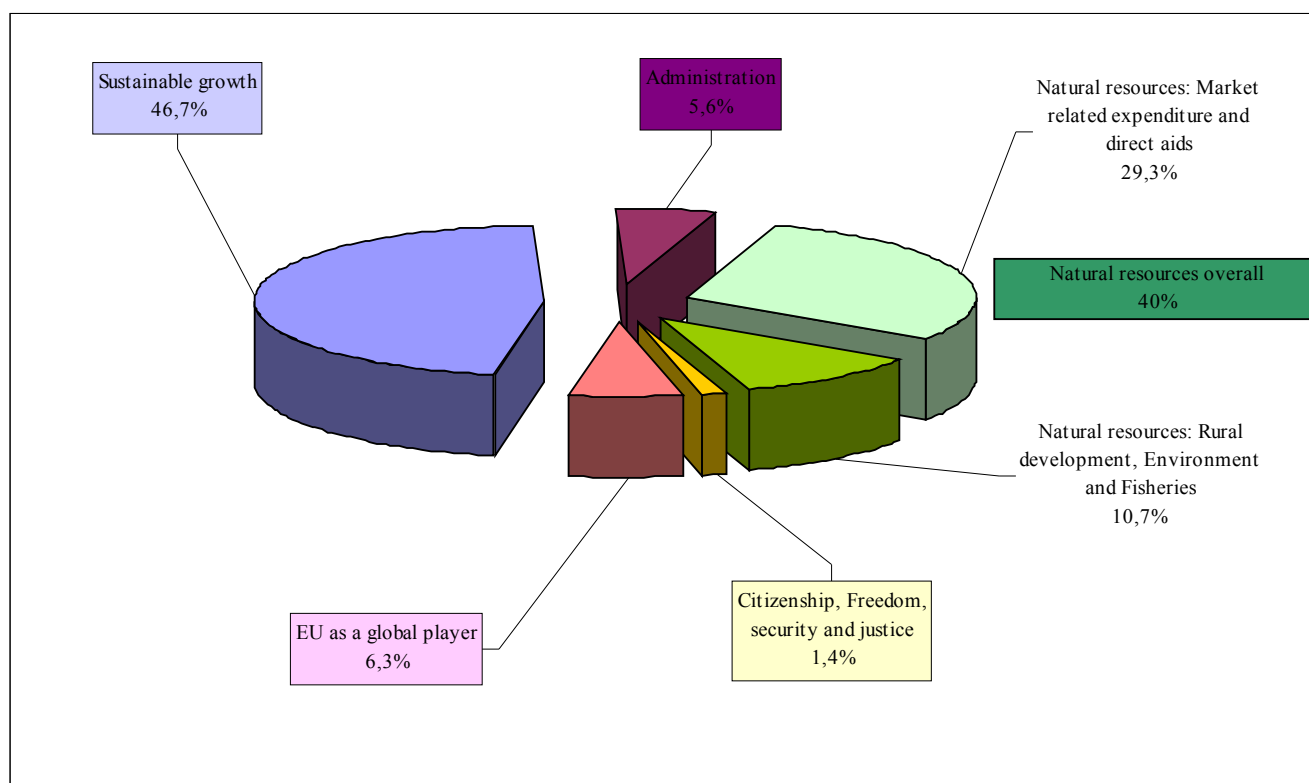
**Commitments: EUR 147,9 billion, 1,14 % of revised GNI**

**Payments: EUR 129,1 billion, 0,99 % of revised GNI**

Commitment Appropriations by Heading	EUR billion		% of total budget		% Change from 2012	
	CA	PA	CA	PA	CA	PA
<b>1. Sustainable growth:</b>	<b>70,5</b>	<b>62,5</b>	<b>46,7%</b>	<b>45,3%</b>	<b>3,5%</b>	<b>13,0%</b>
<i>Competitiveness</i>	16,0	13,5	10,6%	9,8%	4,0%	17,8%
<i>Cohesion</i>	54,5	49,0	36,1%	35,5%	3,3%	11,7%
<b>2. Preservation and Management of Natural Resources, of which:</b>	<b>60,5</b>	<b>58,2</b>	<b>40,0%</b>	<b>42,1%</b>	<b>0,8%</b>	<b>2,0%</b>
<i>Direct aids &amp; market related expenditure</i>	44,3	44,3	29,3%	32,1%	0,7%	0,8%
<i>Rural development, environment and fisheries</i>	16,2	13,9	10,7%	10,0%	1,4%	6,2%
<b>3. Citizenship, Freedom, Security and Justice (*)</b>	<b>2,1</b>	<b>1,6</b>	<b>1,4%</b>	<b>1,1%</b>	<b>1,0%</b>	<b>6,3%</b>
<i>Freedom, Security and Justice</i>	1,4	0,9	0,9%	0,7%	3,2%	11,4%
<i>Citizenship (*)</i>	0,7	0,6	0,5%	0,5%	-3,5%	-0,4%
<b>4. The European Union as a Global Player</b>	<b>9,5</b>	<b>7,4</b>	<b>6,3%</b>	<b>5,3%</b>	<b>1,1%</b>	<b>6,1%</b>
<b>5. Administration</b>	<b>8,5</b>	<b>8,5</b>	<b>5,7%</b>	<b>6,2%</b>	<b>3,2%</b>	<b>3,3%</b>
<i>Of which Commission</i>	3,4	3,4	2,2%	2,4%	1,5%	1,6%
<b>Total commitments</b>	<b>151,1</b>	<b>138,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2,2%</b>	<b>7,1%</b>
In % of EU-27 GNI	1,13%	1,03%				

(\*) Excluding European Union Solidarity Fund (EUSF)





1. Sustainable growth				
Ceiling	CA	2012	PA	2012
70 147,0	70 523,0	3,5%	62 536	13,0%
Margin = 124,0 (*)				

(\*) The margin does not take into account the European Globalisation Adjustment Fund (EUR 500 million)

1a. Competitiveness for growth and jobs				
Ceiling	CA	2012	PA	2012
15 623,0	16 024,1	4,0%	13 552,8	17,8%
Margin = 98,9 (*)				

(\*) The margin does not take into account the European Globalisation Adjustment Fund (EUR 500 million)

1b. Cohesion for growth and jobs:				
Ceiling	CA	2012	PA	2012
54 524,0	54 498,9	3,3%	48 982,8	11,7%
Margin = 25,1				

2. Preservation and Management of Natural Resources:				
Ceiling	CA	2012	PA	2012
61 289,0	60 461,5	0,8%	58 187,9	2,0%
Margin = 827,5				

3. Citizenship, freedom, security, justice				
Ceiling	CA	2012 (*)	PA	2012 (*)
2 376,0	2 085,1	1,0 %	1 577,4	6,3 %
Margin = 290,9				

(\*)excluding EUSF

3a. Freedom, Security and Justice				
Ceiling	CA	2012	PA	2012
1 661,0	1 412,2	3,2%	931,1	11,4%
Margin = 248,8				

<b>3b. Citizenship</b>				
Ceiling	CA	2012 (*)	PA	2012 (*)
715,0	672,9	- 3,5%	646,3	- 0,4%
<b>Margin = 42,1</b>				

(\*) excluding EUSF

<b>4. The European Union as a Global Player</b>				
Ceiling	CA	2012	PA	2012
9 595,0	9 510,2	1,1%	7 378,8	6,1%
<b>Margin = 348,9 (*)</b>				

(\*) The margin does not take into account the Emergency Aid Reserve (EUR 264,1 million)

<b>5. Administration</b>				
Ceiling	CA	2012	PA	2012
9 095,0	8 546,0	3,2%	8 547,1	3,3
<b>Margin = 635,0 (*)</b>				

(\*) The margin is calculated including footnote (1) of the financial framework 2007-2013 for an amount of EUR 86 million from the staff contributions to the pensions scheme

### 33.2. General questions

#### Level of commitments

- EUR 151,1 billion in commitment appropriations (CA)
- +2,2% on 2012.
- = 1,13 % of GNI (GNI figure of April 2012).
- Margin of EUR 2,2 billion under the ceiling of the multi-annual financial framework (MFF),

**Slight decrease** – budget 2012 was 1,14% of GNI (revised GNI figures of April 2012).

<b>Margins</b> <sup>103</sup>	<b>EUR million</b>	
	CA	PA
<b>1, Sustainable growth:</b>	<b>70 523,5</b>	<b>62 535,6</b>
<i>Margin</i>	<i>124,0</i>	
<i>Competitiveness</i>	<i>16 024,1</i>	<i>13 552,8</i>
<i>Margin</i>	<i>98,4</i>	
<i>Cohesion</i>	<i>54 498,9</i>	<i>48 982,8</i>
<i>Margin</i>	<i>25,1</i>	
<b>2, Preservation and Management of Natural Resources</b>	<b>60 487,9</b>	<b>58 135,3</b>
<i>Margin</i>	<i>827,5</i>	
<b>3, Citizenship, Freedom, Security and Justice</b>	<b>2 085,1</b>	<b>1 577,4</b>
<i>Margin</i>	<i>290,9</i>	
<i>Freedom, Security and Justice</i>	<i>1 412,2</i>	<i>931,1</i>
<i>Margin</i>	<i>248,8</i>	
<i>Citizenship</i>	<i>672,9</i>	<i>646,3</i>
<i>Margin</i>	<i>42,1</i>	
<b>4, The European Union as a Global Player</b>	<b>9 510,2</b>	<b>7 378,8</b>
<i>Margin</i>	<i>348,9</i>	
<b>5, Administration</b>	<b>8 546,0</b>	<b>8 547,1</b>

103 The figures are based on the technical adjustment of the financial framework for 2013 in line with movements in GNI, adopted by the Commission on xx April 2012 (COM(2012)xxx), and the proposal concerning the adjustment of the financial framework (2007-2013) for enlargement to Croatia adopted by the Commission on 25 April 2012 (COM(2012)xxx).

	<i>Margin</i>	<i>635,0</i>	
<b>Total</b>		<b>151 152,2</b>	<b>138 174,2</b>
	<i>Margin</i>	<i>2 226,3</i>	<i>5 880,2</i>

### **The budget increases less than planned in the financial framework**

- It respects the ceiling of the MFF leaving margins for unforeseen needs, The annual budget must be placed in the context of the MFF 2007-2013;
- CA equivalent to 1,13% of GNI is **slightly lower to last year** (1,14% as revised in April 2012);
- Moreover, **increase of 2,2% in CA follows increase of 3,0% in GNI** explaining the slight decrease of the GNI ratio between 2012-2013.
- As regards CA, the DB is in line with the financial framework, with increases deriving from co-decided programmes, The Commission has been more **rigorous** than ever in its assessment of the programmes, based on execution and performance, and therefore the DB is **somewhat below the pre-existing financial programming**;
- **Increased margins** should allow the budgetary authority to make political choices on its priorities and the Union to have sufficient budgetary margins to face new or unexpected events in 2013.
- Increased for the operational programmes are balanced by a strict policy for administrative expenditure

### **The budget is focused**

- It reinforces the budgetary strand of the **Europe 2020** strategy (overall increase of + **2,7 %** compared to the 2012 Budget);
- It strikes a balance between targeted growth at EU level and **fiscal consolidation**;

### **Level of payments**

- EUR 138,2 billion in payment appropriations (PA)
- +7,1 % on 2012
- =1,03 % of GNI
- Margin of EUR 5,9 billion

### **It is in line with the profile of the MFF**

- This evolution (increase) in PA must be seen in the **context of the evolution of the Multi-annual Financial framework (MFF)**:

It was clear from the moment that the MFF was decided that after the dip for PA of 2009 and then **further increases until 2013**.

In 2013, there is an increase of 7,6% over the MFF ceiling of 2011.

The overall **increase in the level of payments (+ 7,1 %)** is inferior to such trend.

Consequently, for **DB 2013**, the margin under the ceiling for payment appropriations is increased, to

some EUR 5,9 billion.

### **Increase in payment is needed**

- The overall increase in the level of payments should also be seen in light of the relatively low starting points provided by both 2011 and 2012 budgets,
- Increases in payment appropriations for expenditure are to serve the **Europe 2020 strategy, delivering real implementation on the ground:**
  1. Payments are clearly **peaking up** especially for the **Research Framework Programmes** (+28,1 % to EUR 9,0 billion) and **for the structural and cohesion funds** (+11,7 % to EUR 49,0 billion) aiming at maximising the EU budget contribution to economic growth, and to support economic, social and territorial cohesion in a Union of 27 Member States with significant disparities in levels of development and standards of living.

*Investments in Growth and Jobs: up to 13,0% compared to 2012:*

- FP 7: + 28,1%

- Cohesion and Structural Funds: + 11,7%

2. These reinforced payment levels for research and cohesion are combined with **lower increases** for market related expenditure and direct aids under the Common Agricultural Policy (CAP, due in part to the ongoing phasing in of new Member States) as well as for rural development (heading 2, +1,9 % to EUR 58,9 billion).
3. The average increase in payment appropriations for the **other policy areas remains well below inflation** (+1,1% to EUR 22,2 billion). This clearly shows that the overall increase in the level of payments is targeted at research and cohesion, with a view to stimulating growth and jobs.

*Other investments: up to 2,4% compared to 2011 which includes:*

- Natural resources : + 2,8%

- other: + 1,1%

### **The consequence of past decisions**

- They represent the **necessary consequence of the Union's legal obligations to honour the growing level of outstanding commitments of current and previous years**, now that all major programmes are running at cruising speed. An orderly evolution of the payment appropriations is also necessary to avoid a further increase in the level of outstanding commitments. It is the logical consequence of the lifecycle of the multi-annual financial framework, which has all programmes in its sixth year up and running.
- Deferring payments further will only increase the bill for 2013. The level of payments in final budgets 2012 (incl. possible amending budget for payment appropriations) and 2013 will be both decisive for our ability to pay what we have committed in current and previous years but also as a starting point for the next financial framework.
- *Margins: At the level of heading, we only talk about margins for commitments. There is one overall ceiling for payments, not broken down by heading.*

- *Resources: please be aware that the Revenue side of the draft budget is fixed in May, Currently based on the latest estimates available and afterwards following consultations with the Member States through the Consultative committee on own resources (ACOR meeting 21 May 2012).*

### **Strengthening growth and jobs by accelerating the Europe 2020 reform agenda**

Recall President's commitment of 26 November 2010 whereby the Commission indicated that in its 2013 DB would ensure sufficient funding for expenditure related to the EU 2020 strategy and the new tasks deriving from the Lisbon Treaty, This would however be done within the limits of the current financial framework.

Since the adoption of the Europe 2020 Strategy communication on 3 March 2010 the Commission has adopted all 7 communications on the flagship initiatives and some specific communications related to the Europe 2020 Strategy ("Energy 2020"; "Trade Growth and World Affairs" and "CAP towards 2020").

Definition of EU-2020 had to be updated in line with those communications adopted on the each individual flagship.

The European Commission believes that "the regional policy" and "the common agricultural policy" which are the two single most important EU spending programmes in terms of expenditure make a considerable contribution to the Commission's objective of strengthening growth and jobs even if the two instruments are not yet fully aligned to the Europe 2020 reform agenda (*see below programmes partly (less than 90 % of the expenditure) contributing to the Europe 2020 Strategy*).

*To be recalled:* already the whole heading 1 is dedicated to sustain growth and jobs, It represents EUR 70,5 billion of DB 2013 which is an increase of 3,5% over 2012.

### **33.3. How much is linked to Europe 2020?**

Based on the Commission's draft budget proposal for 2013 it is estimated that EUR **64,5 billion (some 43,7 % of the total draft budget 2013)** is linked to the Europe 2020 strategy, For each flagship initiative it is estimated that the following commitment appropriations are available representing an **overall increase of + 2,7 % compared to the 2012 Budget:**

- Flagship 1 - Innovation Union: EUR 24,7 billion (+ 4,5 %),
- Flagship 2 - Youth on the move: EUR 1,3 billion (- 2,9 %),
- Flagship 3 - A Digital Agenda for Europe: EUR 2,5 billion (+ 2,6 %).
- Flagship 4 - Resource efficient Europe: EUR 22,7 billion (+ 2,6 %).
- Flagship 5 - An industrial policy for the globalisation era: EUR 1,7 billion (+ 5,3 %, excluding EGNOS & Galileo; - 4,3 % otherwise), excluding EUR 500 million in the reserve for the Globalisation Adjustment Fund.
- Flagship 6 - An Agenda for new skills and jobs: EUR 9,5 billion (+ 0,6 %).
- Flagship 7 - European Platform against Poverty: EUR 2,0 billion (+ 1,2 %).

### **Which programmes fully or partially contribute to Europe 2020?**

*Programmes fully (more than 90 % of the expenditure) contributing to the Europe 2020*

## ***Strategy***

### Flagship 1:

- The 7<sup>th</sup> research framework programme contributes to flagship initiative 1, but contributes also to flagship initiatives 2 and 5.

### Flagship 2:

- Life Long Learning Programme and Erasmus Mundus contribute to flagship 2.
- Youth in Action programme contributes to flagship 2.

### Flagship 4:

- Marco Polo contributes to flagship 4.
- LIFE + contributes to flagship 4.

### Flagship 5:

- TEN energy and transport contribute to flagship 5.
- European Satellite navigation programme contributes to flagship 5.
- European Globalisation adjustment Fund contributes to flagship 5.
- Trade Policy contributes to flagship 5.

### Flagship 6:

- European Social Fund contributes to flagship 6 (more than 80 % of the ESF expenditure can be linked to flagship 6) and contributes also to flagship 7.

### Flagship 7:

- European Social Fund contributes to flagship 7 (around 14 % of the ESF expenditure can be linked to flagship 7), Only around 4 % of the ESF is not considered directly linked to the Europe 2020 strategy flagship initiatives.

## ***Programmes partly (less than 90 % of the expenditure) contributing to the Europe 2020***

## ***Strategy***

### Flagship 1:

- It is estimated that around 60 % of the Regional Policy (ERDF and CF) contributes to the Europe 2020 Strategy, The regional policy contributes mainly to flagship initiative 1 (around 1/5 of the Regional Policy expenditure can be linked to flagship 1) and flagship 4 (around 1/3 of the Regional Policy expenditure can be linked to flagship 4) but contributes also to flagship initiatives 3 and 6 (but the contribution is more limited).

#### Flagship 2:

- It is estimated that around  $\frac{3}{4}$  of the rural development policy contributes to Europe 2020, The Rural Development policy contributes mainly to flagship 1 (1/3 of the RD expenditure can be linked to flagship 1) and flagship 4 (40 % of the RD expenditure can be linked to flagship 4) and only marginally to flagship 3 (less than 0,5 % of the RD expenditure can be linked to flagship 3).

#### Flagship 3:

- $\frac{1}{4}$  of the public health and consumer protection programme contribute to flagship 3.
- Regional Policy (ERDF and CF) contributes to flagship initiative 1 (around 5% of the Regional Policy expenditure can be linked to flagship 3).

#### Flagship 4:

- Regional Policy (ERDF and CF) contributes to flagship initiative 4 (around 1/3 of the Regional Policy expenditure can be linked to flagship 4).

#### Flagship 6:

- Regional Policy (ERDF and CF) contributes to flagship initiative 6 (less than 1 % of the Regional Policy expenditure can be linked to flagship 6).

#### Flagship 7:

- 1/5 of the expenditure for "solidarity and management of migration flows" can be linked to flagship 7.

#### **RAL**

- It is normal that in the context of multi-annual programmes and differentiated expenditure, where the level of commitment appropriations in the budget is higher than the level of payments, that there will be an amount of commitments remaining to be paid out (RAL).
- The Commission carefully monitors this situation, and where necessary, and in line with the regulations, decommitments are made – EUR x,x billion in 2011.
- As long as the rules in place (n+2) allow a time lag between commitment and payment, RAL is normal and to be expected.
- The so-called "potentially abnormal RAL" which concerns dormant commitments in respect of which no payment has been made for the last two financial years and old commitments that have been in the budget for at least five financial years, is only a minor part of the overall figure: less than EUR [5] billion out of EUR 207 billion, A close eye is kept on these cases, with a view to decommitment.
- The best way to ensure the reduction of the overall RAL is to ensure good implementation of payments, particularly in the big spending projects of cohesion policy, The Member States' have an important role to play in this.

#### **How can the RAL be reduced?**

There are a number of mechanical means, but there are important legal and budgetary principles to be kept in mind:

- Keep the level of payments high – this will reduce the RAL as long as full absorption of these payments is ensured.
- Decommitt amounts related to the RAL – This is not at all straightforward, In accordance with article 77 of the Financial Regulation commitments on which no payment has been made in a period of three years following the signature of the legal commitment should be decommitted, but the catch is the reference to "no payment" – as soon as any payment, including any pre-financing is made, the provision is no longer applicable, and so the number of cases and amounts involved are marginal, Of course where the RAL is unjustified (see below PAR) decommitments will take place, but the overall effect is limited.
- Reduce the level of commitments in the future: This will certainly reduce the future RAL, but will not eliminate the RAL that already exists. **However**, the margin for manoeuvre is here very limited as the Commission has already entered into legal commitments for structural funds or rural development programmes. Only other programmes could be affected, It would however put into jeopardy the co-decided legal basis reference amounts and would be unbalanced putting the squeeze on heading 1a programme while keeping heading 1b unaffected.

### 33.4. Heading 1 — Sustainable Growth

1. Sustainable growth				
Ceiling	CA	2012	PA	2012
70 147,0	70 523,0	3,5%	62 535,6	13,0%
Margin = 124,0 (*)				

(\*) The margin does not take into account the European Globalisation Adjustment Fund (EUR 500 million)

#### 33.4.1. Heading 1a - Competitiveness for Growth and Employment

1a. Competitiveness for growth and jobs				
Ceiling	CA	2012	PA	2012
15 623,0	16 024,1	4,0%	13 552,8	17,8%
Margin = 98,9 (*)				

(\*\*) The margin does not take into account the European Globalisation Adjustment Fund (EUR 500 million)

CA for Competitiveness for Growth and Employment represent an **increase of 4,0 %** compared to the 2012 budget.

This leaves a margin of EUR 98,9 million.

This is *per excellence* the heading contributing to the **Europe 2020 Strategy** (see below per programme).

PA increase by 17,8 % to EUR 13 552,8 million, This increase is in part due to additional payment needs to cover pre-financing payments for the growing level of CA for research, and in part to cover intermediate and final payments on outstanding commitments.

#### 1. Research (FP7)

CA € 10 877,2 million +6,5%; PA € 8 969,3 million +28,1 %

Research Programmes include ITER proposal (+360 million) in the new -on top of- Euratom legal base for 2012-2013. The increase in CA is x,x million € above financial programming to reinforce operational expenditures, thus have been partially financed by savings on administrative support lines and joint undertakings.

Those programmes are in the heart of the EU commitment in investing in policies related to the EUROPE 2020 Strategy and represent almost the half of the flagship 1 "Innovation Union" in 2012.

PA increase is due to a FP7 in a accelerating speed of final of period: they have to pay pre financing for new commitments (which increase by € 1,9 billion) and intermediate and final payments arising from the obligations in the ongoing projects.

#### 2. Competitiveness and Innovation Programme (CIP)



CA € 643,4 million +4,7%; PA € 546,4 million +47,8%).

The overall level of commitment appropriations requested for 2013 is broadly in line with the level foreseen in the financial programming, whereas savings on administrative support expenditure and redeployment from the Intelligent Energy Europe Programme have made it possible to further reinforce the financial instruments under the Entrepreneurship and Innovation programme (EIP) by 14,7 million € (+ 7,7 %) as compared to the initial financial programming, reflecting the increased request under both guarantee and investment instruments during 2011.

The ICT Policy Support Programme will, in line with the Europe 2020 strategy flagship initiative 'a digital agenda for Europe', focus on the best use and wider uptake of ICTs by European citizens, businesses and governments, and boost competitiveness and innovation in the context of the Competitiveness and Innovation Framework Programme. The commitment appropriations are in line with the financial programming for 2013 (EUR 144,3 million). This represents an increase of EUR 11,4 million (+ 8,5 %) over 2012.

The Intelligent Energy for Europe II programme will contribute to support the overcoming of non-technological barriers (including informational, behavioural, institutional and financial barriers) to the innovation, uptake, implementation and dissemination of solutions that contribute to a sustainable, secure and competitively priced energy for Europe. The commitment appropriations for 2013 (EUR 137,3 million) are set at a level close to the voted budget 2012, which corresponds to the estimated real needs for 2013.

### 3. Trans European networks (transport and energy)

CA € 1 436,1 million +5,6 %; PA € 793,5 million -3,6 %

TENS are a key programmes for the flagship 5 "An industrial policy for the globalisation era" representing almost its 80% of the financing of this Europe 2020 flagship.

The commitment appropriations are set at EUR 128,5 million below the financial programming for 2013 and correspond to the amount required to finance the realisation of the projects currently in the pipeline (EUR 1 413,5 million), i.e. an increase by 5,6 % over 2012. The difference with the initial financial programming for 2013 (EUR 128,5 million) is explained by savings found in projects for which there are currently delays in obtaining the expected results.

### 4. Energy Projects to aid economic recovery

CA p,m ; PA € 490,9 million -37,5 %

CA p,m reflects the end of the commitment period of the EERP (it was already the case in 2010 and 2011) while the decrease on PA is the consequence of the phasing out of this programme.

### 5. Galileo & EGNOS:

CA € 1 million -99,4%; PA € 361 million -1,6%

The EU satellite navigation programmes (EGNOS and GALILEO) will provide an important contribution to the Europe 2020 strategy and, in particular, to the flagship initiative 'an industrial policy for the globalisation era' in continuing to deliver an effective space policy. In accordance with the financial statement of the programme, however, there are no commitments requested for the 2013 draft budget, whereas the level of the payments (EUR 361 million) is slightly below the 2012 budget (- 1,6 %)

### 6. Marco Polo (Intermodality between transport means) Example of savings (slide xx) :

CA € 61,7 million -4,4%; PA € 51,7 million +96,4%

The Commission proposes a level of funding in line with estimated needs (EUR 61,7 million), slightly below the level of the 2012 budget (EUR 64,5 million). The difference with the financial programming for 2013 (EUR 11,3 million) takes into account results from the Mid-term evaluation of the programme, which shows slower than expected progress in terms of addressing market failures in the freight transport sector, supporting modal shift and improving the competitiveness of low-carbon modes in relation to other modes of transport.

PA increase due to the expected catching-up in 2013 of payments not made in 2011 and 2012.

### 7. Lifelong Learning & Erasmus Mundus

CA € 1 225,9 million - 1,7%; PA € 1 186,0 million +15,8%

This programme is the main contribution to the flagship 2 "Youth on the move".

The increases are in line with financial programming and both, CA and PA correspond to principles of good implementation and political priorities in a cruising speed programme.

### 8. Social policy agenda

CA € 193,7million - 1,3%; PA € 170,1 million +5,2%

Including programmes PROGRESS, PROGRESS microfinance facility (created in 2010) and other actions with lower amounts, which are the contribution from heading 1a to flagship 7 "European Platform against Poverty".

The proposed level of funding is in line with the 2012 budget, and below the financial programming, to take into account budget execution and performance, so as to allow the programme to focus on activities having a significant impact, notably in terms of improving working conditions in Member States.

### 10. Customs 2013 and Fiscalis 2013 :

CA € 84,1 million + 2,2%; PA € 61,1 million + 22,0 %

CA are set at a level close to the voted budget 2012, below the financial programming for 2013, and correspond to the estimated real needs for 2013.

PA increase to take account of the high levels of budget implementation in 2011.

## Defensive

### How could such an increase of the margin be realised in CA compared to the financial programming of January 2011? (+ 95 million)

The margin of heading 1a amounts to EUR 129,4 million which is well above the margin foreseen for 2012 in the January 2011 update of the financial programming (EUR 34,5 million).

This increase of around EUR 95 million stems on the one hand from a slightly lower rate of increase in the growth in commitment appropriations for research, statistics, custom and taxation programmes, and on the other hand from lower than initially foreseen appropriations for administrative and technical support expenditure and research administrative expenditure, as well as for decentralised and executive agencies.

## ITER

In its proposal of 7 March 2011 Euratom Framework Programme for 2012-13, the Commission has decided to include the financing of the ITER project for the remaining two years of the actual Multiannual Financial Framework.

It follows on the failure of the conciliation procedure for the 2011 budget and the linked discussion on the flexibility instrument for an additional European funding for ITER.

The additional ITER needs are estimated at the level of EUR 1,3 billion.

The Commission proposes that, in these circumstances, the legislative process concerning proposals for Euratom FP for 2012-13 will be carried out in parallel to the on-going discussion on the budget for ITER and the 2012 budget.

As a consequence of the ITER proposal, the FP7 Euratom programme for 2012-2013 is proposed to increase by EUR 750 million in 2012 and EUR 550 million in 2013.

To achieve such financing, EUR 100 million in 2012 and EUR 360 million in 2013 are proposed to be allocated from the redeployment of the FP7 EC programme.

The additional financing (EUR 650 million in 2012 and EUR 190 million in 2013) could only be adopted as part of the budget for 2012 and 2013 if the budget authority agrees on the revision of the multi-annual financial framework which is presented on the same day as the 2012 Draft Budget (increasing ceiling of heading 1a in 2012 and 2013 by an offset ceiling for CA for 2011 for headings 2 and 5).

### 33.4.2. Heading 1b - Cohesion for Growth and Employment

1b. Cohesion for growth and jobs:				
Ceiling	CA	2012	PA	2012
54 524,0	54 498,9	3,3%	48 992,8	11,7%
Margin = 25,1				

Key aspects:

- As a reference, the average increase of H1B relative to 2011 is 3,4% (2,6% for the Structural Funds and 6,4% for the Cohesion Fund).
- The proposed total level of commitment appropriations for heading 1b of is in line with the annual envelope for 2012 as agreed in the 2007-2013 financial framework
- Share of the EU-12 in this heading reaches 55% in 2012, as phasing-in continues (*2011 share 54%; 2010 share: 52%; 2008 share: 44%; 2006 share: 23%*)
  - DB 2012 foresees **H1B commitment appropriations for Poland of EUR 10,8 billion** (+5,7% relative to 2011), Out of this total allocation, EUR 6,8 billion (+2,4%) relate to the Structural Funds and EUR 4 billion (+11,8%) to the Cohesion Fund.
  - The Polish share in DB 2012 commitment appropriations will be 20,5% for H1B overall (i.e,

16,6% for the Structural Funds and 34,3% for the Cohesion Fund).

**1. Structural Funds (Social Fund and Regional Fund)**

CA € 40 945,8 million + 2,6%; PA € 36 453,1 million +7,2%

*As in previous years, we do not leave any margin (or only a tiny amount of EUR 22 million from unused technical assistance envelope) under the ceiling for heading 1b; we actually budget almost up to the ceiling in commitments, reflecting the decisions taken at the beginning of the programming period,*

*When we talk about Cohesion as an instrument for recovery we are talking about the whole heading – including the Cohesion Fund below.*

**2. Cohesion Fund**

CA € 11 793,0 million +6,4 %; PA € 8 675,2 million +13,7 %

Increase of CA basically results from the increasing annual allocation for EU-12 Member States as originally foreseen at the beginning of the programming period.

**Example of savings (slide 11) :**

Cross-border cooperation (CBC)

Commitment appropriations (apparently) decreased compared to Budget 2011 to reflect transfers back to the Cross-border component of European Territorial Cooperation. within A similar operation will be done in 2011. (As regards the DB2012 it was possible to incorporate the reduced amounts on these two budget lines and therefore there is an apparent reduction when comparing DB2012 with B2011.)

**Background on the overall payment appropriations level**

- The overall increase is of 8,4% over 2011. This figure comprises a main component, relating to interim payments for the 2007-2013 programmes, and a second element namely reimbursements to clear the outstanding commitments of 2000-2006 programmes and projects.
- For the period 2007-2013, the request for payment appropriations (**increase of 14,1%**) is calculated according to the pattern of the previous period. The proposed total level of payment appropriations for this heading mainly follows the expected evolution of 2007-13 period interim payments (6<sup>th</sup> year). It should be highlighted that it corresponds to 80 % of the level of commitment appropriations and that it contributes to the catching-up effect.

At the end of 2013, according to the Regulation (N+2/N+3 rule), there will be a need to have cumulative payment requests to cover all the (programmed) commitment appropriations 2007-2011 of Heading 1B. This amounts to 225 Bln€. The amount not covered by 31/12/2013 will be de-committed, this means lost by the programme and the Member State. If they do meet the conditions for de-commitments (i.e. if payment requests have been sent), the Commission will not be able to meet its commitments. In both cases, Member States will have to cancel projects or pay for them entirely from national budget (at least until the Commission is able to pay).

The cumulative payments for 2007-2010 on these commitments are 76 Bln€. Adding the payments appropriation of 2011 (37 Bln€) and the requested payment appropriations of DB2012 for the new programmes (about 42 Bln€) gives a total of about 155 Bln€. So at the end of 2012, 70 Bln€ of these commitments will not be covered by payment requests.

It could be assumed that some payment claims in 2013 would not meet the deadline (end October 2013) and could be paid in 2014 and that the n+2 rule would be neutralised in 2013 due to delays for some major projects. However, an amount of around 48 Bln€ for new programmes would be required in 2013 (an increase for budget 2013 similar to the increase we are proposing for 2012). **Accordingly, any reduction in payment appropriations in 2012 will increase the bill in 2013.**

- For the programmes of the period 2000-2006, relative to the 2011 budget, this represents a **decrease of 35,2 %**, 2000-2006 programmes are expected to enter their final phase during 2012. For the structural

funds, the payment appropriations have been established on the basis of the current estimates of the expected rate of closure. For the cohesion fund, interim payments will still be made, especially as the eligibility date may be postponed at the end of 2011 and 2012. Payments for 2012 have been estimated taking into account a 50% closure rate and on the basis of full execution of the 2011 budget lines concerned.

## EU 2020 strategy impact

By nature, the Cohesion policy objectives contribute to the Europe 2020 strategy in terms of promoting smart greener and competitive growth of regional economies based on knowledge, innovation and resource efficiency.

Cohesion policy is called upon to play a key role to achieve the objectives of Europe 2020, In fact, Cohesion policy is particularly well placed to translate the strategic objectives of Europe 2020 into development on the ground.

As stated in the Budget Review Communication, *'The explicit linkage of cohesion policy and Europe 2020 provides a real opportunity to both continue to help the poorer regions of the EU to catch up, and to develop further cohesion policy into an important enabler of growth for the whole of the EU'*, Regional Policy will develop and promote actions related to several flagship initiatives of Europe 2020, like the 'Innovation Union', 'A digital agenda for Europe', 'Resource efficient Europe' and 'An agenda for new skills and jobs'.

### 33.5. Heading 2 - Preservation and management of natural resources

2. Preservation and Management of Natural Resources:				
Ceiling	CA	2012	PA	2012
61 289,0	60 461,5	0,8%	58 187,9	2,0%
Margin = 827,5				

Key aspects:

- DB 2013 foresees an increase of 0,8% for Heading 2 in comparison with budget 2011 for CA,
- Margin under heading 2 is 827,5 M€ (XXX,X M€ under the sub-ceiling of heading 2 for market-related expenditure and direct aids), Therefore, the Commission does not propose to apply the financial discipline mechanism 2013.
- Strong decrease in the margin compared to 2011 (1 679 M€ or 1028 M€ after last revision of MFF for ITER proposed by the Commission on 19 April 2011) mostly due :
  4. to lower assigned revenues and
  5. higher direct aids due to the phasing-in of direct aids to EU-12 Member States which continues.
- Payment appropriations increase by + 2,0 % on 2012, due to the increase in commitment appropriations, as well as to reflect additional needs for rural development.
  - **Increase of 1,3%** on 2012 for **Rural Development** which confirms its reinforced weight in the Heading (24,5%).
  - **Continued phasing-in of direct aid for Poland.** For the calendar year 2011, with impact on the 2012 budget year, EU-10 Member States reach 80 % of the EU-15 level for direct payments.

#### 1. Agricultural expenditure (market related and direct payments)

CA € 44 269,3 million +0,7% PA € 44 242,9 million +0,8%

This increase is the net result of several factors with compensating effects, On the one hand, there is the continued phasing-in of direct aids for the new

Member States, which leads to higher expenditure, Furthermore assigned revenues in the 2012 Draft Budget are lower than in the 2011 budget (EUR 209 million in 2012 versus 688 million in 2011),

On the other hand, expenditure for interventions on agricultural markets is slightly reduced compared to 2011, It is true that agricultural markets remain rather stable and largely favourable, but increase in appropriations for interventions on markets is nevertheless needed due to the lower level of assigned revenue.

## 2. Rural development

CA € 14 616,9 million +1,3%; PA € 12 753,2 million +1,5%

This is an increase in CA of 1,3 % compared to 2011, EAFRD is further strengthened in 2012 with increased funds from modulation (mainly the additional modulation to address the new challenges as specified in the 'Health Check') and specific transfers.

It is a vital contribution to the sustainability of the rural environment and helps to maintain a balance between urban and rural areas in a competitive and knowledge-based economy.

EUR 12 753 million for PA represent an increase of 1,5 % compared to 2011, Two components justify the increase:

- Interim payments for the 2007-2013 programmes with payment appropriations of EUR 12 440 million foreseen for payments concerning mainly agro-environmental and less-favoured areas (excluding technical assistance of EUR 13,2 million and EERP of EUR 210 million).
- Reimbursements amounting to EUR 90 million, in the context of the closure of programmes, to clear outstanding commitments of the 2000-2006 under former Guidance Section of the European Agriculture Guidance and Guarantee Fund (EAGGF).

## 3. European Fisheries Fund (EFF)

CA € 672,7 million +2,2%; PA € 514,5 million +12,3%

CA increase is fully in line with the EFF envelope decided in the legal basis,

PA level concerns the 2007-2013 EFF programmes and the clearance of outstanding commitments (RAL) of the lines that formed part of the 2000-2006 Structural Funds programmes (completion of the Financial Instrument for Fisheries Guidance (FIFG)),

For the EFF programming period 2007-2013, there is an increase in payment appropriations of 10,6 %, The approach is similar to the one that is used for the Structural Funds but the initial estimate for the 2012 DB has however been adjusted to take into account the slower start in implementation in the 2007-2013 period.

## 4. Fisheries governance and international agreements

CA € 281,6 million +7%; PA € 236,7 million +0,8%

CA increase is due mainly to the entering in 2012 of the appropriations due for the new legal base on Integrated Maritime policy but which amount is still in reserve pending the end of the legislative process, Common fisheries policy (including international activities and governance) have rather stable levels, PA reflect implementation trends – prudent budgeting, Payments depend on agreements for negotiation - possible to change in amending letter on agriculture.

## 5. Life + (Environment)

CA € 354,8 million +4,3%; PA € 267,2 million +1,9%

CA reinforcement reflects the importance of this instrument, and enables to put more emphasis on the actions related to climate change, Financing will entail supporting innovative and demonstrative projects at national, regional and local levels to reduce waste production and greenhouse gas emissions, to increase resource efficiency, to develop clean technologies and to improve air quality management (especially in urban areas),

## Defensives:

### Example of savings (slide 11) :

The appropriations for veterinary and phyto-sanitary measures (Policy Area 17 – Health and Consumer Protection) show a decrease in commitments from EUR 353 million in 2011 to EUR 336 million proposed for the 2012 DB, without endangering the achievement of the objective of maintaining a high level of animal health. This decrease reflects, firstly, the improved disease situation resulting from measures taken in the past, with lower needs in particular for the eradication of the bluetongue disease, and lower expected outputs such as eradication programmes and vaccines. Secondly, an effort has been made to forecast more accurately the absorption capacity of the Member States.

*Preparatory action (2<sup>nd</sup> year) on 'Mainstreaming climate and adaptation' (EUR 5 million in CA) (07 13 03)*

- Climate action being one of the **central pillars of the Europe 2020 Strategy**, the Commission is proposing, for a second year, the preparatory action which could serve as a basis for impact assessment and preparation of future policy decisions.
- In DB 2012, EUR 5 million in CA are proposed under heading 2.
- These appropriations are intended to cover the needs to further develop EU policy on mainstreaming of climate action and adaptation to climate change, as a basis for impact assessments and preparation of

future policy decisions, including paving the way for a move to a low carbon economy by 2050.

- It participates also to the **priorities areas stemming from the Lisbon Treaty**.

*Actions against Climate change (across headings)*

- This is one of the priority areas stemming from the Union's new competences under the Lisbon Treaty.
- In DB 2012, it represents EUR 8 167,4 million, meaning an **increase of +6,1%** compared to 2011 which can be declined as follows:

**33.6. Heading 3 – Citizenship, Freedom, Security and Justice**

3. Citizenship, freedom, security, justice				
Ceiling	CA	2012(*)	PA	2012 (*)
2 376,0	2 085,1	1,0%	1 577,4	6,3%
Margin = 290,9				

\* Concerning the Solidarity Fund, it is not in the DB - only budgeted when there is a disaster. So calculations are made excluding EUSF

Key aspects:

- By far the heading with the most substantial reinforcement as regards the **strengthening of the Lisbon Treaty priority areas**.
- Increase in appropriations is foreseen for the area of **Freedom, Security and Justice** (heading 3a, + 17,7 % in commitment appropriations and + 6,8 % in payment appropriations), and in particular for Solidarity and management of migration flows, reflects the importance attached to the implementation of the ‘Stockholm programme’.

*33.6.1. Heading 3a - Freedom, Security and Justice*

3a. Freedom, Security and Justice				
Ceiling	CA	2012	PA	2012
1 661,0	1 412,2	3,2%	931,1	11,4%
Margin = 248,8				

Key aspects:

- Increase in CA (+ 17,7 % on 2011) mostly linked to the four Funds under Solidarity and management of migration flows, in line with the financial programming.
- **Strong increase** (EUR 65,6 million) compared to indicative **margin** in financial programming of January 2011 (EUR 26,5 million) due to:
  - lower appropriations for the new agency for the operational management of large-scale IT systems;
  - reduction to appropriations for administrative and technical support expenditure;
  - minor adjustments for the European Asylum Support Office (EASO) and the Agency for Fundamental Rights (FRA).
- Increase in PA (up to 6,8%) is to serve mainly the general programme Solidarity & management of migration flows (encompassing the 4 distinct funds). Programme's profile is built on an increase year

after year. Payments just follow the underlying increase in commitments (interim and final payments for work programmes adopted in 2010 and 2011 falling due for payment in 2012).

*Background: The significant increase across this heading has its roots in the 2007-2013 MFF negotiations, when it was decided to give an important boost to justice and home affairs issues. So every year of the MFF we are seeing increases,*

*The Stockholm Programme will be financed within the ceiling of heading 3a of the current financial framework (no new appropriations), Many of the measures and actions will be implemented through a more effective use of existing instruments and funds. In 2012, the Commission will submit a mid-term review of the implementation of the Stockholm Programme, in order to ensure that the programme remains in line with European and global developments,*

#### 1. Solidarity and management of migration flows

CA € 788,2 million + 28,8 %; PA € 439,1 million + 6,9 %

Increases reflect the continued strengthening of the solidarity mechanisms:

External Borders Fund up 38% to EUR 349,6 million

European Return Fund up 43% to EUR 163 million

European Fund for the Integration of 3<sup>rd</sup> Country Nationals up 23% to EUR 163 million

European Refugee Fund remains stable to EUR 104 million including EUR 10 million for the emergency measures in the event of mass influxes of refugees, is proposed for 2012, in line with the financial programming.

#### 2. Security and safeguarding liberties

CA € 141,7 million + 5,8 %; PA € 45,9 million -22,8%

Reinforcement fully respects the financial programming of 2012.

Strengthening EU's efforts to combat crime and terrorism, Example: programme for Prevention of and Fight against Crime, targeting border cooperation & law enforcement...

#### 3. Fundamental rights and justice

CA € 80,3 million -1,2%; PA € 63,7 million +9,8%

For 2012 slight decrease in the level of appropriations, It allows the Commission to meet its objectives in this matter and reflects the needs of the programme. It also fully respects the financial programming of 2012.

#### 4. Decentralised agencies

CA € 268,5 million + 8,3%; PA € 262,0 million +10,8%

- European Asylum Support Office (EASO) shall become fully operational in June 2011, The appropriations for 2012 will increase to EUR 2 million for operational expenditure, CA respect the financial programming;

- Frontex agency (EUR 79,5 million) CA are in line with the financial programming for 2012;

- Agency for the operational management of large scale IT systems should be legally established by mid 2011, Awaiting formal adoption of the basic act, the appropriations requested for 2012 (EUR 20 million) are put in reserve, This level of CA takes into account the delay in setting up the agency; it is below what was foreseen in the financial programming (EUR 54,5 million);

- EUROJUST will increase by 4,9 %, in order to enable the agency to carry out its new tasks as defined in the Decision of the Council of 16 December 2008 on the strengthening of Eurojust;

- European Police office (EUROPOL), A total EU contribution of EUR 84,5 million is proposed in 2012, This also covers the tasks related to the implementation of the Terrorist Finance Tracking Programme (TFTP), which Europol carries out since 1 August 2010.

### Defensives:

#### Situation Southern Mediterranean – contribution from heading 3a

The recent events in the South Mediterranean could already impact on Budget 2011.

In line with the declaration of the European Council of 11 March 2011 (point 10) and the conclusions of the European Council of 24 March 2011, reinforcement, both in CA and PA, of the Community actions under the External Borders Fund, the European Return Fund and the European Refugee Fund, as well as the Frontex agency could be envisaged in order to support the efforts of Member States directly concerned by the ongoing migratory pressure in the Mediterranean area and to reinforce the capacities of the Frontex Agency to carry out maritime surveillance activities in the areas concerned by the migratory pressure triggered by political events in north Africa.

#### 33.6.2. Heading 3b – Citizenship

3b. Citizenship				
Ceiling	CA	2012 (*)	PA	2012(*)
715,0	672,9	-3,5%	646,3	-0,4%
Margin = 42,1				

\* Concerning the Solidarity Fund, it is not in the DB - only budgeted when there is a disaster. So calculations are made excluding EUSF

Key aspects:

- Relatively stable situation for this heading (both in terms of ceiling under the current MFF and in terms of expenditure), Margin increases compared to January 2012 Financial programming due to the combined effect of decrease for Youth in Action and decrease in decentralised agencies and preparatory actions.
- Minimal decrease of 3,5% in CA over 2012 (if the EUSF is included in this comparison, commitment and payment appropriations decrease by 6,0 % and 3,1 % respectively).
- Contributes to several Europe 2020 Strategy flagship initiatives including ‘youth on the move’, ‘an agenda for new skills and jobs’, ‘European platform against poverty’ and ‘innovative Union’.
- Particular focus on Youth in action which decreases by EUR 16 million compared to 2012 Budget (EUR 0,8 million compared to financial programming).

<p><b>1. Public health and consumer protection</b> CA € 79,0 million +1,8%; PA € 70,5 million - 5,7%</p> <p><b>2. Culture 2007-2013</b> CA € 59,9 million + 1,4 %; PA € 51,6 million +1,0%</p> <p><b>3. Youth in action</b> CA € 124,7 million - 11,2 %; PA € 129,8 million +4,8% CA are in line with the financial programming (slight decrease of 0,8 millions).</p> <p><b>4. Media 2007</b> CA € 113,4 million +0,8%; PA € 106,4 million +0,8%</p> <p><b>5. Europe for citizens</b> CA € 26,6 million -6,6 %; PA € 28,8 million +1,8% A stable level of funding is foreseen, Increase in PA reflects the profile of commitment appropriations adopted in previous years. Execution is good.</p> <p><b>6. Civil protection Financial Instrument (Rapid response Preparedness)</b> CA € 18,5 million +1,4%; PA € 15,3 million + 7,4% A stable level of funding is foreseen allowing maintaining the current level of effectiveness in the delivery of aid, (Negative priority for PA as shown poor execution).</p> <p><b>7. Communication actions Example of savings (slide xx) :</b> CA € 93,7 million -0,0%; PA € 88,1 million + 2,3 % Decrease in both CA and CP reflects the end of last year's European year for Volunteers.</p>
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### Defensives: Youth across headings and EU 2020 Flagships

**Youth in Action** programme consolidation demonstrates the willingness of promoting the mobility the mobility of young people in view of improving their employability and their European citizenship through non formal learning activities, The programme maximises the potential and well-being of young people.

Investing in young people goes beyond that particular Heading and **is a across the Headings issue**, It also serves two of the **EU 2020 Strategy Flagships** (Youth on the move and Innovation Union)

Based on the Commission's proposal for DB 2012 it is estimated that **EUR 2 214 million contribute to "Youth"**:

### 33.7. Heading 4 - EU as a global partner

4. The European Union as a Global Player				
Ceiling	CA	2012	PA	2012
9 595,0	9 510,2	1,1 %	7 378,8	6,1 %



Margin = 348,9 (\*)

(\*) The margin does not take into account the Emergency Aid Reserve (EUR 264,1 million)

Key aspects:

- The situation of the Heading shows that the EU maintains its solidarity on the international stage.
- **Sufficient margin is proposed** -which is an increase compared to the financial programming of January 2011- to accommodate unforeseen needs. It should especially be seen in connection with the recent events in the South Mediterranean and the planned review of the Neighbourhood policy expected for next May. An amending Letter is also to be expected.
- Despite the increase in commitments, the level of payments remains stable as all requests for payments have been thoroughly scrutinised in order to match direct needs. This might, however, require an increase of payments in the future.

#### 1. Instrument for Pre-accession Assistance (IPA)

CA € 1 875,7 million +4,4%; PA € 1 451,2 million +0,5 %

Even if there is an increase compared to 2011, some IPA components – that do not reach sufficiently expected beneficiaries-, are reduced (€ -60 million less than in the financial programming), Otherwise, CA and PA are in line with programme evolution.

#### 2. European Neighbourhood and Partnership Instrument (ENPI)

CA € 1 928,0 million +5,5%; PA € 1 266,8 million -7%

The lower level in PA for the ENP chapter is linked to the significant decrease in CA for Palestine, Due to the nature of the funding, the disbursement rhythm is very fast ("PEGASE effect") so that any decrease in CA can be translated into lower needs for PA in the same budget exercise, This is not the case with other items in this chapter.

#### 3. Development Cooperation Instrument

CA € 2 576,0 million -2,7%; PA € 2 199,1 million +1,8%

Example of savings (slide 11) :

CA: 70 millions less than in 2011 Budget and a decrease of EUR 88,5 millions compared to financial programming. The decrease comes mainly from geographical programmes on the basis of performance in Latin America, Asia, and South Africa. On the other side, the thematic programme Environment and Sustainable management of Natural Resources is reinforced with EUR 50 million for financing measures of adaptation, mitigation and technology transfer in the least Developed Countries and emerging economies.

#### 4. Democracy and Human Rights

CA € 168,7 million +1%; PA 159,5 million +12,2%

The programme has now reached cruising speed after slower consumption in previous years. The increase in payments is expected to catch up some of the RAL.

#### 5. Common Foreign Security Policy (CFSP)

CA € 363,2 million +10,9%; PA € 317,4 million +16,5%

In line with the priorities stemming up from the Lisbon Treaty and voiced by the HR/VC Cathy Ashton the civilian crisis management and conflict prevention are a key for continuing the EU contribution to maintaining stability in several conflict areas/regions. The proposed commitment appropriations in 2012 is the level of the Financial Programming: an increase of nearly EUR 36 million compared to budget 2011.

Example of savings (slide 11) :

*Negative priority*

**Instrument with Industrialised Countries (ICI and ICI+):** the decrease of EUR 18,8 million compared to the financial programming takes into account a slower phasing in (and thus a more gradual capacity to deliver results) of the new ICI+ programme, which remains to be adopted by the legislative authority

#### Background information (reinforcements / containments)

- In line with the financial framework 2007-2013, the 2012 DB continues to respect the profile of the multiannual financial envelopes of the respective instruments, as a whole. However, a number of **increases of appropriations over the indicative financial programming** are proposed such as:
  - **Environment and Sustainable Management of Natural Resources (ENRTP):** thematic programme within the DCI reinforced by EUR 50 million for financing Fast Start Climate Action, as follow up to the Copenhagen Accord reached in December 2009 and in line with the decisions taken at the climate conference in Cancun in 2010,

- **Guarantee Fund for external actions:** provisioning of this fund is set at EUR 260,2 million (EUR 200 million originally foreseen in the financial programming for 2012) due to the strong increase of net disbursements by the European Investment Bank.

Furthermore, once again new appropriations are taken from the margin for some specific initiatives which do not have a proper financial programming , such as :

- **Turkish Cypriot Community:** EUR 25 million are proposed to continue to support the Turkish Cypriot Community, corresponding to a reduction of EUR 3 million compared to the 2011 budget.

- Simultaneously, the Commission has closely reviewed the budget planning of the existing instruments based on budget implementation, absorption capacity and performance information, On this basis, initially planned **increases** of some actions have to be to some extent **scaled down, compared to the initial financial programming for 2012** . The following cases are highlighted (in CA):

- **Development Cooperation Instrument (DCI):** in total, **EUR 88,5** million are taken mostly from geographical programmes on the basis of the outcome of the performance assessment and the information on absorption capacity.
- **Instrument for Pre-Accession (IPA):** the increase of EUR 79 million compared to the 2011 budget reflects however a decrease of EUR 60 million compared to the financial programming, Reductions are applied taking into account the budgetary impact of the various IPA components and particularly also past performance, absorption capacity and budget implementation;
- **Instrument for Stability (IFS):** the increase of **EUR 12,2 million** compared to the 2011 budget implies however a reduction of **EUR 60 million** compared to the financial programming, The reason in this case is that no identified additional output needs in terms of conflict prevention and resolution would justify such an additional amount at this stage, without prejudice of the reinforcement that might be proposed later after the European Neighbourhood policy review;
- **Macro Financial Assistance (MFA):** the level of the 2011 budget is maintained and corresponds to a decrease of EUR **19,1** million compared to the financial programming, This amount should be sufficient, both to continue meeting the objective of resolving current balance of payments crises in third countries and as a starting point for possible additional operations if needed;
- **Instrument with Industrialised Countries (ICI and ICI+):** the decrease of EUR 18,8 million compared to the financial programming takes into account a slower phasing in (and thus a more gradual capacity to deliver results) of the new ICI+ programme, which remains to be adopted by the legislative authority;
- **EU subscription to capital of the European Bank for Reconstruction and Development (EBRD):** the EU's subscription to the last capital increase of the EBRD has been funded through incorporation of unrestricted reserves and therefore does not require any budgetary commitment and payment, That frees an amount of EUR 23,4 million under budget line 01 03 01 01 (European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital) foreseen in the financial programming;
- **The so-called ‘former BA lines’:** administrative support expenditure directly linked to the implementation of programmes and charged on the corresponding financial envelopes, increases by 2,9 % in relation with the 2011 budget, to EUR 243,1 million, This is however a decrease of 2 % compared to the financial programming for 2012, The difference with the appropriations

originally programmed has been maintained in the operational envelopes of the respective instruments.

### **European Neighbourhood Policy / Situation Southern Mediterranean**

- The changes in the Mediterranean Neighbourhood are momentous, In **the Joint Communication** submitted to the European Parliament on 8 March, the Commission outlined an ambitious vision for a **"Partnership for Democracy and Shared Prosperity with the Southern Mediterranean "**, incl. financial assistance dimension.
- Financial Assistance from the EU budget will be an important building block to underpin the renewed relations, At this stage, however, the exact nature of the demands remains to be determined in dialogue with our partners in Egypt and Tunisia, The aid modalities and the sectoral objectives per country will have to be thoroughly re-visited to be adapted to radically new frame-conditions, Therefore, the **level of additional funding** and the best suited legal bases are **as yet uncertain**.
- Two things are certain though: 1) the Commission will mobilise and "max out" all budgetary instruments and mechanisms at our disposal, ranging from Humanitarian Aid for the refugees, via Electoral Support and Observation Missions to the Instrument for Stability; 2) the **ENPI** will provide the basis for the lion's share of financial assistance which will be characterised by increased focus on the principles of flexibility, conditionality, differentiation and cooperation with civil society actors.

After the annual **review of the European Neighbourhood Policy** foreseen for **10 May 2011**, the Commission will present an Amending Letter in order to reflect the necessary budgetary adjustments for 2012 which should be primarily affected to the South Mediterranean.

### **Reduction as compared to 2011 for DCI**

Commission has endeavoured to follow a differentiated and targeted approach in allocating appropriations for external expenditures. Performance criteria such as absorption but also political considerations were applied.

As a result, within the remit of the DCI, a number of budget chapters saw a decrease, in particular those covering **geographical programmes for richer developing countries and emerging economies**.

We consider that our continued fruitful cooperation with them will not hinge on some variation in the volume of assistance.

Three things should be stressed however:

- First: some programmes under the DCI have **also been reinforced**, where warranted, for example the **thematic environment programme** where resources for climate and biodiversity action were topped up.
- Secondly, the decreases will not be "lost funding" in terms of Official Development Aid. They are re-allocated to margin and are available for unforeseen events in the realm of external assistance.
- Finally, a reasonable margin is an important element of flexibility and thus an essential tool for reactivity in a policy domain requiring particular response capacity.

### **Support to the Turkish Cypriot Community**

There is a need to continue the support to the Turkish Cypriot community in order to bring it closer to the European Union and to prepare for reunification of the island. The funds proposed in the budget (EUR 25 million)

are to be used, in particular, for grant schemes addressed to a large variety of beneficiaries within the civil society of the community: NGOs, students and teachers, schools, farmers, small villages, SMEs. These activities are reunification driven. Priority should be given, where possible, to reconciliation projects which create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the EU to a Cyprus settlement and reunification.

### 33.8. Heading 5 - Administration

5. Administration				
Ceiling	CA	2012	PA	2012
9 095,0	8 546,0	3,2%	8 547,1	3,3%
<i>Excluding Croatia</i>		2,8%		2,8%
Margin = 635,0 (*)				
(*) The margin is calculated including footnote (1) of the financial framework 2007-2013 for an amount of EUR 86 million from the staff contributions to the pensions scheme				

Key aspects:

Total increase of administrative expenditure of **all institutions is 3,2%** (EUR 8,5 billion in CA&PA), or **2,8% excluding Croatia**.

**No growth** for the **Commission (excluding common expenditure: pensions and European schools)**.

It has opted for a "**nominal freeze**", i.e. a **0.0% increase** compared to the 2011 budget, of its administrative expenditure.

Not taking into account a possible future enlargement, it remains in line with its commitment to meet all staffing needs up to 2013 under **constant resources**.

- Other institutions' administrative expenditure increase by 3,3% (2,7% excl. Croatia).
- Common administrative expenditure to all institutions increase by 6,7%:

Pensions: + 6,8 %

European schools: + 5,9 %

Commission's share of heading 5 represents 40,1% (excluding pensions and European schools), Other institutions' share represents 42% of administrative expenditure.

The margin left under the ceiling is important.

#### 1. Commission (excluding common expenditure: pensions and European schools)

**CA and PA: EUR 3 375 million, +1,5% (+1,2% excl. Croatia)**

#### 2. Other institutions (excluding pensions)

**CA and PA: EUR 3 578,6 million, +3,3% (+ 2,7% excl. Croatia)**

#### 3. Pensions (all institutions)

**CA and PA: EUR 1 312,1 million, +4%**

## 4. European Schools

CA and PA: EUR 169,2 million, +1,7%

### Commission administrative budget

The Commission has opted for a "nominal freeze" of its administrative expenditure for 2012 (excluding Pensions and European schools), i.e. a **0.0% increase** compared to the 2011 budget.

Example of savings (slide 11): In order to achieve such result, it had to neutralise the evolution of its statutory or contractual obligations by net reductions/savings (globally by 3,5 %) in the following areas: meetings and conferences, mission and representation costs of members and staff, studies, general equipment, transport, furniture, IT services, hardware and information systems, training, publication and expenditure for mobility.

Staff remunerations	1,6 %
Other expenditure:	-3,5 %
Members	-2,9 %
Recruitments, early retirement 'dégagement', training and social cost	-9,1 %
IT services and linguistic external personnel	-3,4 %
Building	-0,1 %
Missions, representation, meetings, committees and conferences	-6,2 %
Publications, Information, Studies & Investigations	-11 %
General equipment, IT, Mobility, etc	-6,1 %
<b>TOTAL</b>	<b>0, 0 %</b>

The **staff remunerations increase by 1,6 %** (expenditure for remuneration of staff accounts for almost two thirds of the Commission administrative expenditure).

Between 2001 and 2010, there has been a steady decrease (from more than 50% to some 45%) of the Commission's share in the total administrative expenditure. A particular shift is to be noticed in 2011(40,6%) due to the impact of the creation of the EEAS.

### Pensions

- The **4 % increase in pension's expenditure** is mainly due to an increase in the population of officials entering the age bracket in which they are likely to take retirement.
- This is a common trend across the EU, not just in the institutions.
- This evolution is in line with the financial programming 2007-13.

The table below shows the breakdown by Institution of the pension appropriations:

Institution	%	DB 2012
Parliament	11,84%	155.301.764
Council	9,08%	119.111.454
Commission	71,87%	942.999.783
Court of Justice	1,87%	24.540.140
Court of Auditors	2,12%	27.833.495
ESC / CoR	1,28%	16.783.506
Others	1,95%	25.544.858
<b>Total</b>	<b>100,00%</b>	<b>1.312.115.000</b>

In 2012, the pension estimate incorporates an estimated increase in the number of officials retiring for all

Institutions of 670. Out of these 382 retirees come from the Commission (50% AD, 25% AST (ex-B), 25% AST (ex-C)). The salary estimate in the DB2012 is based on the assumption that each official retiring will be replaced by a new recruit entering the Commission at the lowest grade of the respective function group (AST1, AST3 or AD5).

### European schools

- Increase in appropriations for European schools matches (+1,7%):
  - The appropriations for European schools correspond to the amounts adopted by the budget committee of the European schools.
  - The increase in the contribution to national schools in Member States which offer EU curriculum sections equivalent to European schools ('Type 2' European schools) takes into account the evolution in the number of pupils.

### FUTURE ACCESSION

#### Does the budget already include expenditure related to enlargement?

- Given the general budgetary environment and the as yet unknown date of future accessions, the Commission **has not requested any additional human resources in relation to a future enlargement in DB 2012.**
- It has remained committed to the call made in its letter of 03.02.2011 for a **coordinated approach** as regards additional administrative needs stemming from any possible future **enlargement** as to not to budget them before a final decision is made on accession.
- Of course, we continue to fund the pre-accession aid instrument (IPA) under heading 4. This support to candidate countries is intended to prepare them for accession, and was provided in the past, prior to the 2004 and 2007 enlargements.
- While the Commission and some other institutions have not requested any new posts for enlargement yet, EP and the Council **already obtained additional new posts and appropriations linked to enlargement to Croatia in the 2011 budget.**
- Having said that, in the 2012 draft budget the Council requests 7 contract agents for the translation of the accession treaties and the supervision of the translation for the *acquis communautaire* in Croatian.
- Any other requests relating to enlargement issues will be introduced via an amending letter or a specific amending budget once a formal decision on the accession date will have been taken.

#### Other institutions' administrative expenditure - background

- Further to the call made in the Commission's letter sent to the other Institutions on 3 February, the European Institutions have taken into account the broader economic and budgetary context in the preparation of their budget request for 2012 and have made all possible efforts for the **best use of their administrative resources.**

- The **Council** has opted for a reduction of 4,4 % in its own budget and a net reduction of some 20 posts, In reality, however, **these decreases are largely artificial**:
  - the reduction in posts is partially balanced by a transfer of activities to PMO,
  - the reduction in appropriations mostly relates to items which were previously under-implemented, such as interpretation and travel costs reimbursements, as well as to the phasing-out of expenditure related to the Residence Palace building.
- The **EP budget** increases by 2,3%, It represents 19,7% share of heading 5, However, this figure excludes additional expenditure linked to "previous" decisions such as the staff and expenditure for 18 new MEPs (Lisbon Treaty) and the consequences of the Croatian accession which could be followed by an Amending Letter when decision on accession confirmed.
- The picture for the budgets of the **other Institutions** is more mixed:
  - Court of Justice (+3,7%), European External Action Service (+5,8%) and the Committee of the Regions (+2,8%) show an increase on 2011 above inflation;
  - European Ombudsman (+0,5%) and European Data Protection Supervisor (+1%) show a more moderate increase on 2011;
  - the Court of Auditors decreases by 0,8% on 2011;

For 2012, the estimated global request of the other Institutions posts is 52.

#### **Council's cut of 4,4% is artificial**

- The Council's budget request for 2012 decreases by **€24,7mn (-4,4%)** compared to 2011.
- This negative increase is mainly after taking into account:
  - a) **under-execution of €15mn** in interpretation and delegations' travel expenses and
  - b) **€10mn reduction** in payments for the construction of **Residence Palace** building as 90% of the total estimated cost of this building will already be paid by 2012.

Therefore one can conclude that it is not as a result of making economies, but partly as a result of **correcting 'over' budgeting** that took place in the past and partly because the payments in relation to the Residence Palace building are coming to an end.

Furthermore it should be noted that the 2012 DB includes a **contingency reserve of €6mn** (same amount as 2011) for unforeseen expenditure.

In addition:

- the Council proposes to reduce its establishment plan by 20 AST posts, following the transfer of activities for the joint sickness insurance from the Council to the PMO (9 AST) and some rationalisation efforts in the working methods of the linguistic units (11 AST),
- other economies stem from a reduction in mission expenses by €0,5mn, from the revision of certain building projects' schedules for fitting out work (-€1,1mn), from a reduction in the costs relating to security installations (-€0,1mn) and from a reduction of €0,6mn in the production cost of the Official

Journal, based on a decrease of the price per page.

### 33.9. HORIZONTAL ISSUES

#### 33.9.1. Human resources

- The Commission's statement of estimates for 2013 **translates its proposal to reduce staff by 5 % over five years<sup>104</sup> into concrete budget terms**, without prejudice to a limited request for additional staff in order to cope with the expected accession of Croatia to the EU as of 1 July 2013. **All new activities not linked to enlargement will be covered through efficiency gains and redeployment.**
- This results in a **1,18 % reduction of all Commission staff** financed across all MFF headings, including a 1,05 % reduction of establishment plan posts (- **263 posts**) and a 1,56 % reduction of external personnel (- **141** estimated full-time equivalent units - hereafter 'FTE') financed under all headings. Moreover, the increase of expenditure for the six executive agencies combined has been limited to 1 %, i.e. well below the inflation rate. As a result, the total number of staff, including the six executive agencies to which the Commission has delegated implementation tasks (see point 4.3.4 below), is **reduced by 1 %** as illustrated in the table below.
- the Commission is requesting **125 FTE for 2013** (114 establishment plan posts and appropriations for 11 contract agents and the conversion of appropriations into posts in its establishment plans for 28 of the 46 contract agents frontloaded in 2012).
- Despite the additional human resources requested for Croatia's accession, the Commission is presenting a 2013 statement of estimates that reduces its overall number of human resources for the third year in a row<sup>105</sup>, with a net reduction of 279 FTE (121 posts and 158 estimated FTE of external personnel).

#### 33.9.2. Agencies

##### 33.9.2.1. Decentralised agencies

- In DB 2012, the Commission confirms, its policy with regard to the assigned revenue of decentralised agencies, introduced in 2009 PDB. To a large extent, such policy has been endorsed by the Council and by the EP (with the exception some years to the partially self-financed agencies (Medicines and Aviation) which were meant to benefit from a "safety net"). It has also been endorsed by the Conciliation Committee on budget 2011.
- This policy is based on deducted from EU contribution the assigned revenues stemming from the recovery of decentralised agency surpluses for the year 2010 (n-2), reducing consequently the need for 'fresh appropriations' entered in 2012 DB;
- When assessing the decentralised agency's needs for the financial year 2012, the Commission has also taken into account the relative size of the agency surplus for the year 2010 (as compared to agency revenue received in 2010).
- Total EU contribution is set at **EUR 741,5 million**. Composed of EUR 720,7 million entered in the 2012 DB and of EUR 20,8 million of the assigned revenues stemming from the recovery of the 2010 surplus.

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104 Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions: A budget for Europe 2020 (COM(2011)500 final of 29.6.2011); Draft Interinstitutional Agreement between the European Parliament, the Council and the Commission on cooperation in budgetary matters and on sound financial management, Article 23 (COM(2011)403 final of 29.6.2011).

105 -17 FTE in the 2012 Draft Budget, -100 FTE in the 2011 Draft Budget.



- This represents an **increase of the total EU contribution as compared to the 2011 budget** of EUR 40,4 million, or **+4,9 %**.
- This increase mostly results from the additional needs related to the financing of the ‘*to be created*’<sup>106</sup> and ‘*start-up phase*’<sup>107</sup> agencies (45%).
- For 'cruising speed' agencies, as a rule, no additional posts have been granted (even a net reduction of four posts is foreseen) and **appropriations are in line with inflation**.
- As regards **staffing** of the decentralised agencies, the **increase of 213 posts** foreseen for 2012 relates to:
  - The ‘*to be created*’ and ‘*start-up phase*’ agencies, for which 80 new posts are requested;
    - Agencies which have recently been assigned ‘*new tasks*’<sup>108</sup>, for which 137 new posts are foreseen, of which 81 posts will be financed from additional fees from industry, for the European Aviation Safety Agency (EASA) and the European Medicines Agency (EMA).

### 33.9.2.2. Executive agencies

- 2012 DB reflects careful assessment of needs for the executive agencies,
- For the third year, it results in a reduction of appropriations as compared to the 2012 amounts foreseen in the indicative financial statement and as compared to the financial programming (- 10 %).
- But in practice it means **an increase of the EU contribution on Budget 2011** (from EUR 152,1 million in the 2011 budget to EUR 165,6 million in the 2012 DB) **relating entirely to the ongoing phasing-in of the research executive agencies** (ERCEA and REA), due to the progressive recruitment of personnel as foreseen when setting up the agencies (nonetheless it remains below the financial programming).
- The EU contribution to the **four ‘cruising speed’** executive agencies (EACI, EACEA, EAHC and TEN-T EA), on the other hand, actually shows a **slight decrease**, from EUR 79,4 million in the 2011 budget to EUR 79,3 million in the 2012 DB.

### 33.9.3. Technical and administrative support expenditure (ex- BA lines)

7. Technical and administrative support expenditure (ex- BA lines)
  6. Starting point for the 2012 DB is the choice made by the budgetary authority in the 2011 budgetary procedure.
  7. On that basis, both **execution 2010** and **growth of the 2012 programmes** to be managed have been taken into consideration,

106 European Chemicals Agency (ECHA) – Biocides activities, European Chemicals Agency (ECHA) – Prior Informed Consent (PIC) activities, and the Agency for the operational management of large-scale IT systems in the area of freedom, security and justice.

107 The Office of the Body of European Regulators for Electronic Communications (BEREC – Office), European Banking Authority (EBA), European Insurance and Occupational Pensions Authority (EIOPA), European Securities and Markets Authority (ESMA), European Agency for the Cooperation of Energy Regulators (ACER), European Asylum Support Office (EASO), Fundamental Rights Agency (FRA) and Gender Institute.

108 European GNSS Supervisory Agency (GSA), European Aviation Safety Agency (EASA), European Maritime Safety Agency (EMSA), European Network and Information Security Agency (ENISA), European Medicines Agency (EMA), European Environment Agency (EEA), European Police College (CEPOL) and Eurojust.

8. The Commission has mirrored the way in which the Commission has reduced its own running costs under heading 5 (Administration). This exercise has enabled it to propose savings with respect to the latest financial programming for 2012.
9. **Increase proposed is of 2,1 %** compared to the overall corresponding budget 2011 (however well below the multi-annual financial programming for this type of expenditure).

**8. The Commission considers the requested increase necessary to ensure proper implementation of operational programmes.**

10. For a large number of administrative support lines, the Commission requests a level of appropriations which remains constant in nominal terms, reflecting the rigour applied to administrative resources in general,
11. This strict approach has for instance led to reduced allocations for administrative support expenditure linked to Cohesion (heading 1b), notably for ESF (- EUR 0,5 million) and the Cohesion Fund (- EUR 0,75 million).
12. This increase on 2011 budget is limited to number of key programmes, in particular in the field of environment and **climate action** (heading 2, + EUR 1,7 million) and **external relations** (heading 4, + EUR 6,9 million).
  1. For environment and climate action, this reflects the importance attached to this policy area, further to the Copenhagen Accord of December 2009, However, the increase remains below the level of appropriations foreseen for this budget line in the financial programming for 2012.
  2. In Heading 4, the increase is due to:
    1. The number of contract agents (as opposed to local agents) to manage the ongoing ‘deconcentrated’ external aid action in delegations that is gradually increasing over the period 2007-2013 (one of the conditions under which the Commission committed in the 2007 ‘screening’ of Commission human resources<sup>109</sup> to meet staffing needs through redeployment up to 2013),
    2. To the corollary of the growing level of commitment appropriations, to be managed in delegations, for the major instruments.

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109 ‘Planning & optimising Commission human resources to serve EU priorities’, Report from the Commission, SEC (2007) 530, 24.4.2007, footnote 17.