



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 3 December 2012**

**17146/12  
ADD 1**

**FIN 990**

**ADDENDUM 1 TO "I/A" ITEM NOTE**

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from : General Secretariat of the Council

to : Permanent Representatives Committee/Council

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Subject : New draft budget of the European Union for the financial year 2013

- Council position

= Breakdown by heading for "total expenditure" in the financial framework

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### **Column headings**

AB: Amending budget

DB: Draft budget

c/a: Commitment appropriations (in euro, except for (%) column)

p/a: Payment appropriations (in euro, except for (%) column)

|          | Description                                                       | 1                                                   |                       | 2                     |                       | 3                                        |                       | 3-2                    |               | 3/1               |     |
|----------|-------------------------------------------------------------------|-----------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|-----------------------|------------------------|---------------|-------------------|-----|
|          |                                                                   | Budget 2012<br>(AB No.1/2012 to AB No.5/2012 incl.) |                       | New DB 2013           |                       | New Council's Position<br>on New DB 2013 |                       | Difference<br>(amount) |               | Difference<br>(%) |     |
|          |                                                                   | c/a                                                 | p/a                   | c/a                   | p/a                   | c/a                                      | p/a                   | c/a                    | p/a           | c/a               | p/a |
| <b>1</b> | <b>SUSTAINABLE GROWTH</b>                                         | <b>68 155 576 141</b>                               | <b>55 318 662 427</b> | <b>70 613 662 883</b> | <b>62 535 795 408</b> | <b>59 085 022 097</b>                    | <b>-3 450 773 311</b> | <b>+ 15 986 154</b>    | <b>+3,63%</b> | <b>+6,81%</b>     |     |
| 1.a      | Competitiveness for growth and employment                         | 15 403 000 000                                      | 11 482 916 106        | 16 105 013 846        | 13 558 461 245        | 11 886 427 361                           | -1 672 033 884        | + 15 986 154           | +4,66%        | +3,51%            |     |
|          | MARGIN                                                            |                                                     |                       |                       |                       |                                          |                       |                        |               |                   |     |
|          | Seventh Research Framework Programme                              | 10 211 961 606                                      | 7 003 460 600         | 10 860 811 795        | 8 969 343 416         | 7 834 946 878                            | -1 134 396 538        |                        | +6,35%        | +11,87%           |     |
|          | 02 — Enterprise                                                   | 599 518 520                                         | 429 129 757           | 751 097 000           | 653 300 000           | 482 645 055                              | -170 654 945          |                        | +25,28%       | +12,47%           |     |
|          | 06 — Mobility and transport                                       | 61 580 000                                          | 62 784 153            | 60 980 795            | 60 088 742            | 43 083 946                               | -17 004 796           |                        | -0,97%        | -31,38%           |     |
|          | 08 — Research                                                     | 6 364 105 010                                       | 4 001 670 829         | 6 659 211 000         | 5 275 922 521         | 4 589 154 404                            | -686 768 117          |                        | +4,64%        | +14,68%           |     |
|          | 09 — Information society and media                                | 1 386 321 487                                       | 1 081 241 821         | 1 515 172 000         | 1 291 717 153         | 1 135 908 204                            | -155 808 949          |                        | +9,29%        | +5,06%            |     |
|          | 10 — Direct research                                              | 381 490 064                                         | 378 224 895           | 393 228 000           | 393 480 000           | 386 058 455                              | - 7 421 545           |                        | +3,08%        | +2,07%            |     |
|          | 15 — Education and culture                                        | 905 662 068                                         | 588 805 947           | 959 252 000           | 800 000 000           | 725 000 000                              | -75 000 000           |                        | +5,92%        | +23,13%           |     |
|          | 32 — Energy                                                       | 192 088 457                                         | 140 407 198           | 197 127 000           | 170 091 000           | 148 352 814                              | -21 738 186           |                        | +2,62%        | +5,66%            |     |
|          | XX — Administrative expenditure allocated to policy areas         | 321 196 000                                         | 321 196 000           | 324 744 000           | 324 744 000           | 324 744 000                              |                       |                        | +1,10%        | +1,10%            |     |
|          | Decommissioning (10 — Direct research)                            | 29 403 800                                          | 25 856 656            | 30 900 000            | 31 500 000            | 25 204 688                               | - 6 295 312           |                        | +5,09%        | -2,52%            |     |
|          | TEN                                                               | 1 360 035 119                                       | 823 039 534           | 1 446 305 000         | 793 467 280           | 747 622 965                              | - 45 844 315          |                        | +6,34%        | -9,16%            |     |
|          | 06 — Mobility and transport                                       | 1 338 211 119                                       | 804 200 112           | 1 423 505 000         | 776 505 000           | 735 050 956                              | -41 454 044           |                        | +6,37%        | -8,60%            |     |
|          | 32 — Energy                                                       | 21 824 000                                          | 18 839 422            | 22 800 000            | 16 962 280            | 12 572 009                               | -4 390 271            |                        | +4,47%        | -33,27%           |     |
|          | Energy projects to aid economic recovery (32 — Energy)            | p.m.                                                | 767 617 749           | —                     | 490 878 254           | 285 532 789                              | -205 345 465          |                        | -62,80%       | -2,74%            |     |
|          | EGNOS and Galileo (02 — Enterprise)                               | 171 000 000                                         | 366 900 430           | 1 000 000             | 361 000 000           | 356 830 882                              | - 4 169 118           |                        | -99,42%       | -2,74%            |     |
|          | Marco Polo (06 — Mobility and transport)                          | 64 508 800                                          | 26 305 740            | 61 675 000            | 51 675 000            | 26 385 478                               | - 25 289 522          |                        | -4,39%        | +10,48%           |     |
|          | Lifelong Learning and Erasmus Mundus (15 — Education and culture) | 1 247 238 000                                       | 1 024 547 926         | 1 258 876 000         | 1 185 959 000         | 1 131 949 726                            | - 54 009 274          |                        | +2,05%        | +17,71%           |     |
|          | Competitiveness and Innovation Framework Programme (CIP)          | 614 370 600                                         | 369 664 992           | 673 370 000           | 546 405 000           | 435 131 103                              | -111 275 897          |                        | +9,60%        | +39,40%           |     |
|          | CIP — Entrepreneurship and innovation                             | 342 093 000                                         | 177 523 269           | 383 033 000           | 307 583 000           | 247 467 191                              | - 60 115 809          |                        | +11,77%       | +20,77%           |     |
|          | 01 — Economic and financial affairs                               | 173 010 000                                         | 90 725 107            | 208 950 000           | 140 000 000           | 119 884 191                              | - 20 115 809          |                        | +2,59%        | +32,14%           |     |
|          | 02 — Enterprise                                                   | 169 683 000                                         | 86 798 162            | 174 083 000           | 167 583 000           | 127 583 000                              | - 40 000 000          |                        | +8,50%        | +46,99%           |     |
|          | CIP — ICT policy support (09 — Information society and media)     | 134 330 000                                         | 112 299 812           | 145 745 000           | 131 480 000           | 100 321 912                              | - 31 158 088          |                        | +5,27%        | -10,67%           |     |
|          | CIP — Intelligent energy (32 — Energy)                            | 137 347 600                                         | 79 841 911            | 144 592 000           | 107 342 000           | 87 342 000                               | - 20 000 000          |                        | +9,39%        | -3,54%            |     |
|          | Social policy agenda                                              | 196 170 000                                         | 161 721 520           | 199 339 000           | 170 097 408           | 155 988 707                              | - 14 108 701          |                        | +1,62%        | +0,87%            |     |
|          | 04 — Employment and social affairs                                | 161 179 000                                         | 133 424 613           | 162 585 000           | 140 152 000           | 128 102 074                              | -12 049 926           |                        | +5,04%        | -1,45%            |     |
|          | 33 — Justice                                                      | 34 991 000                                          | 28 296 907            | 36 754 000            | 29 945 408            | 27 886 633                               | - 2 058 775           |                        | +2,19%        | +3,81%            |     |
|          | Customs 2013 and Fiscalis 2013 (14 — Taxation and customs union)  | 82 332 000                                          | 50 123 558            | 84 132 000            | 61 132 000            | 52 035 584                               | - 9 096 416           |                        | +2,73%        | -12,84%           |     |
|          | Nuclear decommissioning (32 — Energy)                             | 259 904 000                                         | 208 667 747           | 267 000 000           | 190 000 000           | 181 869 118                              | - 8 130 882           |                        | 0,00%         | 0,00%             |     |
|          | European Globalisation Adjustment Fund                            | 500 000 000                                         | 50 000 000            | 500 000 000           | 50 000 000            | 50 000 000                               |                       |                        |               |                   |     |
|          | 04 — Employment and social affairs                                | p.m.                                                | 50 000 000            | p.m.                  | 50 000 000            | p.m.                                     |                       |                        |               |                   |     |

|     | Description                                       | 1                                                   |                       | 2                     |                       | 3                                        |                       | 3-2                    |                        | 3/1               |                 |
|-----|---------------------------------------------------|-----------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|-----------------------|------------------------|------------------------|-------------------|-----------------|
|     |                                                   | Budget 2012<br>(AB No.1/2012 to AB No.5/2012 incl.) |                       | New DB 2013           |                       | New Council's Position<br>on New DB 2013 |                       | Difference<br>(amount) |                        | Difference<br>(%) |                 |
|     |                                                   | c/a                                                 | p/a                   | c/a                   | p/a                   | c/a                                      | p/a                   | c/a                    | p/a                    | c/a               | p/a             |
|     | <b>40 — Reserves</b>                              | <b>500 000 000</b>                                  | <b>p.m.</b>           | <b>500 000 000</b>    | <b>p.m.</b>           | <b>500 000 000</b>                       | <b>p.m.</b>           |                        |                        | <b>0,00%</b>      | <b>0,00%</b>    |
|     | Other actions and programmes                      | 417 028 400                                         | 353 652 906           | 459 158 310           | 398 737 485           | 460 008 310                              | 342 925 041           | + 850 000              | - 55 812 444           | +10,31%           | -3,03%          |
|     | <b>01 — Economic and financial affairs</b>        | <b>5 500 000</b>                                    | <b>4 082 630</b>      | <b>5 000 000</b>      | <b>4 500 000</b>      | <b>5 000 000</b>                         | <b>4 942 095</b>      |                        | <b>+ 442 095</b>       | <b>-9,09%</b>     | <b>+21,05%</b>  |
|     | <b>02 — Enterprise</b>                            | <b>91 600 000</b>                                   | <b>79 485 563</b>     | <b>110 950 000</b>    | <b>93 916 000</b>     | <b>110 950 000</b>                       | <b>77 621 551</b>     |                        | <b>- 16 294 449</b>    | <b>+21,12%</b>    | <b>-2,35%</b>   |
|     | <b>04 — Employment and social affairs</b>         | <b>11 250 000</b>                                   | <b>9 150 000</b>      | <b>9 000 000</b>      | <b>8 830 000</b>      | <b>9 000 000</b>                         | <b>8 830 000</b>      |                        |                        | <b>-20,00%</b>    | <b>-3,50%</b>   |
|     | <b>06 — Mobility and transport</b>                | <b>36 865 800</b>                                   | <b>20 739 622</b>     | <b>29 710 000</b>     | <b>19 376 157</b>     | <b>29 710 000</b>                        | <b>18 191 718</b>     |                        | <b>- 1 184 439</b>     | <b>-19,41%</b>    | <b>-12,29%</b>  |
|     | <b>08 — Research</b>                              | <b>p.m.</b>                                         | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>                              | <b>p.m.</b>           |                        |                        |                   |                 |
|     | <b>09 — Information society and media</b>         | <b>17 995 000</b>                                   | <b>24 103 833</b>     | <b>5 945 000</b>      | <b>17 024 016</b>     | <b>5 945 000</b>                         | <b>14 760 911</b>     |                        | <b>- 2 263 105</b>     | <b>-66,96%</b>    | <b>-38,76%</b>  |
|     | <b>10 — Direct research</b>                       | <b>p.m.</b>                                         | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>                              | <b>p.m.</b>           |                        |                        |                   |                 |
|     | <b>12 — Internal market</b>                       | <b>19 450 000</b>                                   | <b>16 124 490</b>     | <b>20 150 000</b>     | <b>19 935 000</b>     | <b>21 000 000</b>                        | <b>18 181 866</b>     | + 850 000              | - 1 773 134            | +7,97%            | +12,76%         |
|     | <b>13 — Regional policy</b>                       | <b>p.m.</b>                                         | <b>13 608 766</b>     | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>                              | <b>p.m.</b>           |                        |                        |                   | <b>-100,00%</b> |
|     | <b>14 — Taxation and customs union</b>            | <b>3 520 000</b>                                    | <b>2 524 215</b>      | <b>3 620 000</b>      | <b>2 720 000</b>      | <b>3 620 000</b>                         | <b>2 492 206</b>      |                        | <b>- 227 794</b>       | <b>+2,84%</b>     | <b>-1,27%</b>   |
|     | <b>15 — Education and culture</b>                 | <b>83 824 000</b>                                   | <b>71 761 628</b>     | <b>127 065 110</b>    | <b>112 289 635</b>    | <b>127 065 110</b>                       | <b>98 185 574</b>     |                        | <b>- 14 104 061</b>    | <b>+51,59%</b>    | <b>+36,82%</b>  |
|     | <b>17 — Health and consumer protection</b>        | <b>p.m.</b>                                         | <b>625 000</b>        | <b>p.m.</b>           | <b>200 000</b>        | <b>p.m.</b>                              | <b>200 000</b>        |                        |                        |                   | <b>-68,00%</b>  |
|     | <b>24 — Fight against fraud</b>                   | <b>21 450 000</b>                                   | <b>13 926 792</b>     | <b>21 700 000</b>     | <b>17 250 000</b>     | <b>21 700 000</b>                        | <b>15 715 864</b>     |                        | <b>- 1 534 136</b>     | <b>+1,17%</b>     | <b>-1,32%</b>   |
|     | <b>26 — Commission's administration</b>           | <b>40 860 000</b>                                   | <b>24 511 428</b>     | <b>40 838 200</b>     | <b>29 900 000</b>     | <b>40 838 200</b>                        | <b>24 122 059</b>     |                        | <b>- 5 777 941</b>     | <b>-0,05%</b>     | <b>-1,59%</b>   |
|     | <b>27 — Budget</b>                                | <b>p.m.</b>                                         | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>                              | <b>p.m.</b>           |                        |                        |                   |                 |
|     | <b>29 — Statistics</b>                            | <b>56 560 000</b>                                   | <b>44 191 707</b>     | <b>57 180 000</b>     | <b>49 480 000</b>     | <b>57 180 000</b>                        | <b>38 614 825</b>     |                        | <b>- 10 865 175</b>    | <b>+1,10%</b>     | <b>-12,62%</b>  |
|     | <b>32 — Energy</b>                                | <b>28 153 600</b>                                   | <b>26 517 232</b>     | <b>28 000 000</b>     | <b>23 296 677</b>     | <b>28 000 000</b>                        | <b>21 066 372</b>     |                        | <b>- 2 230 305</b>     | <b>-0,55%</b>     | <b>-20,56%</b>  |
|     | <b>33 — Justice</b>                               | <b>—</b>                                            | <b>300 000</b>        | <b>—</b>              | <b>p.m.</b>           | <b>—</b>                                 | <b>p.m.</b>           |                        |                        |                   | <b>-100,00%</b> |
|     | Decentralised agencies                            | 249 047 675                                         | 251 356 748           | 262 446 741           | 258 266 402           | 263 684 741                              | 260 004 402           | + 1 238 000            | + 1 738 000            | +5,88%            | +3,44%          |
| 1.b | Cohesion for growth and employment                | 52 752 576 141                                      | 43 835 746 321        | 54 508 649 037        | 48 977 334 163        | 54 508 649 037                           | 47 198 594 736        |                        | -1 778 739 427         | +3,33%            | +7,67%          |
|     | MARGIN                                            |                                                     |                       | 15 350 963            |                       | 15 350 963                               |                       |                        |                        |                   |                 |
|     | <b>Structural Funds</b>                           | <b>40 945 861 563</b>                               | <b>35 062 057 685</b> | <b>42 144 749 037</b> | <b>39 293 700 000</b> | <b>42 144 749 037</b>                    | <b>38 079 968 939</b> |                        | <b>- 1 213 731 061</b> | <b>+2,93%</b>     | <b>+8,61%</b>   |
|     | Convergence objective                             | 32 303 313 367                                      | 28 122 000 000        | 33 359 355 155        | 31 224 000 000        | 33 359 355 155                           | 31 191 185 846        |                        | - 32 814 154           | +3,27%            | +10,91%         |
|     | 04 — Employment and social affairs                | 7 904 534 226                                       | 6 319 000 000         | 8 277 649 354         | 7 673 000 000         | 8 277 649 354                            | 7 640 185 846         |                        | - 32 814 154           | +4,72%            | +20,91%         |
|     | 13 — Regional policy                              | 24 398 779 141                                      | 21 803 000 000        | 25 081 705 801        | 23 551 000 000        | 25 081 705 801                           | 23 551 000 000        |                        |                        | +2,80%            | +8,02%          |
|     | Regional competitiveness and employment objective | 7 202 942 076                                       | 5 917 797 130         | 7 329 295 906         | 6 819 000 000         | 7 329 295 906                            | 5 870 694 993         |                        | -948 305 007           | +1,75%            | -0,80%          |
|     | 04 — Employment and social affairs                | 3 256 259 513                                       | 2 371 234 564         | 3 307 212 956         | 3 267 000 000         | 3 307 212 956                            | 2 440 872 005         |                        | -826 127 995           | +1,56%            | +2,94%          |
|     | 13 — Regional policy                              | 3 946 682 563                                       | 3 546 562 566         | 4 022 082 950         | 3 552 000 000         | 4 022 082 950                            | 3 429 822 988         |                        | - 122 177 012          | +1,91%            | -3,29%          |
|     | European territorial cooperation objective        | 1 352 006 120                                       | 953 160 555           | 1 369 097 976         | 1 177 200 000         | 1 369 097 976                            | 949 005 012           |                        | -228 194 988           | +1,26%            | -0,44%          |
|     | 04 — Employment and social affairs                | p.m.                                                | p.m.                  | p.m.                  | p.m.                  | p.m.                                     | p.m.                  |                        |                        |                   |                 |
|     | 13 — Regional policy                              | 1 252 784 484                                       | 875 160 555           | 1 288 281 349         | 1 092 000 000         | 1 288 281 349                            | 863 805 012           |                        | - 228 194 988          | +2,83%            | -1,30%          |
|     | 19 — External relations                           | 99 221 636                                          | 78 000 000            | 80 816 627            | 85 200 000            | 80 816 627                               | 85 200 000            |                        |                        |                   | -18,55%         |
|     | Technical assistance                              | 87 600 000                                          | 69 100 000            | 87 000 000            | 73 500 000            | 87 000 000                               | 69 083 088            |                        | - 4 416 912            | -0,68%            | -0,02%          |
|     | 04 — Employment and social affairs                | 26 000 000                                          | 22 500 000            | 25 700 000            | 22 200 000            | 25 700 000                               | 22 200 000            |                        |                        | -1,15%            | -1,33%          |

|     | Description                                                                             | 1                                                   |                | 2              |                | 3                                        |                | 3-2                    |               | 3/1               |         |
|-----|-----------------------------------------------------------------------------------------|-----------------------------------------------------|----------------|----------------|----------------|------------------------------------------|----------------|------------------------|---------------|-------------------|---------|
|     |                                                                                         | Budget 2012<br>(AB No 1/2012 to AB No 5/2012 incl.) |                | New DB 2013    |                | New Council's Position<br>on New DB 2013 |                | Difference<br>(amount) |               | Difference<br>(%) |         |
|     |                                                                                         | c/a                                                 | p/a            | c/a            | p/a            | c/a                                      | p/a            | c/a                    | p/a           | c/a               | p/a     |
|     | 13 — Regional policy                                                                    | 61 600 000                                          | 46 600 000     | 61 300 000     | 51 300 000     | 61 300 000                               | 46 883 088     | -4 416 912             | -4 416 912    | -0,49%            | +0,61%  |
|     | Other actions and programmes (13 — Regional policy)                                     | 13 700 000                                          | 12 100 000     | 9 700 000      | 7 434 163      | 9 700 000                                | 7 428 373      | - 5 790                | - 5 790       | -29,20%           | -38,61% |
|     | Cohesion Fund (13 — Regional policy)                                                    | 11 793 014 578                                      | 8 761 586 636  | 12 354 200 000 | 9 676 200 000  | 12 354 200 000                           | 9 111 197 424  | -565 002 576           | -565 002 576  | +4,76%            | +3,99%  |
| 2   | PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES                                        | 59 975 774 185                                      | 57 034 220 262 | 60 249 041 416 | 57 899 909 132 | 60 149 041 416                           | 57 484 414 991 | - 100 000 000          | -415 494 141  | +0,29%            | +0,79%  |
|     | MARGIN                                                                                  |                                                     |                | 1 039 958 584  |                | 1 039 958 584                            |                |                        |               |                   |         |
|     | Of which: market-related expenditure and direct aids                                    | 43 969 637 305                                      | 43 875 978 049 | 44 056 548 610 | 44 039 131 204 | 43 956 548 610                           | 43 934 188 711 | - 100 000 000          | - 104 942 493 | -0,03%            | +0,13%  |
|     | MARGIN                                                                                  |                                                     |                | 882 441 390    |                | 882 441 390                              |                |                        |               |                   |         |
|     | Agricultural markets (05 — Agriculture and rural development)                           | 43 603 370 537                                      | 43 601 329 559 | 43 754 656 842 | 43 760 236 204 | 43 654 656 842                           | 43 659 966 872 | - 100 269 332          | - 100 269 332 | +0,12%            | +0,13%  |
|     | Fisheries markets (11 — Maritime affairs and fisheries)                                 | 30 496 768                                          | 29 136 025     | 27 221 768     | 27 225 000     | 27 221 768                               | 26 918 107     | - 306 893              | - 306 893     | -10,74%           | -7,61%  |
|     | Animal and plant health (17 — Health and consumer protection)                           | 335 770 000                                         | 245 512 465    | 274 670 000    | 251 670 000    | 274 670 000                              | 247 303 732    | - 4 366 268            | - 4 366 268   | -18,20%           | +0,73%  |
|     | Rural development (05 — Agriculture and rural development)                              | 14 616 899 442                                      | 12 092 985 808 | 14 808 455 797 | 12 748 563 000 | 14 808 455 797                           | 12 502 139 386 | -246 423 614           | -246 423 614  | +1,31%            | +3,38%  |
|     | European Fisheries Fund (11 — Maritime affairs and fisheries)                           | 672 725 602                                         | 487 852 069    | 687 157 712    | 523 450 000    | 687 157 712                              | 482 803 163    | - 40 646 837           | - 40 646 837  | +2,15%            | -1,03%  |
|     | Fisheries governance and international agreements (11 — Maritime affairs and fisheries) | 282 315 000                                         | 235 116 737    | 262 325 000    | 241 372 000    | 262 325 000                              | 235 647 053    | - 5 724 947            | - 5 724 947   | -7,08%            | +0,23%  |
|     | Life+ (07 — Environment and climate action)                                             | 354 755 000                                         | 254 356 763    | 366 591 000    | 273 350 000    | 366 591 000                              | 255 593 750    | - 17 756 250           | - 17 756 250  | +3,34%            | +0,49%  |
|     | Other actions and programmes                                                            | 30 500 000                                          | 37 989 000     | 15 600 000     | 21 679 631     | 15 600 000                               | 21 679 631     |                        |               | -48,85%           | -42,93% |
|     | 02 — Enterprise                                                                         | 1 500 000                                           | 750 000        | p.m.           | 375 000        | p.m.                                     | 375 000        |                        |               | -100,00%          | -50,00% |
|     | 05 — Agriculture and rural development                                                  | 5 500 000                                           | 4 695 000      | 3 500 000      | 3 439 631      | 3 500 000                                | 3 439 631      |                        |               | -36,36%           | -26,74% |
|     | 07 — Environment and climate action                                                     | 16 500 000                                          | 16 910 000     | 8 500 000      | 12 370 000     | 8 500 000                                | 12 370 000     |                        |               | -48,48%           | -26,85% |
|     | 11 — Maritime affairs and fisheries                                                     | 1 500 000                                           | 7 284 000      | 1 600 000      | 2 445 000      | 1 600 000                                | 2 445 000      |                        |               | +6,67%            | -66,43% |
|     | 17 — Health and consumer protection                                                     | 5 000 000                                           | 4 600 000      | 2 000 000      | 2 400 000      | 2 000 000                                | 2 400 000      |                        |               | -60,00%           | -47,83% |
|     | 23 — Humanitarian aid                                                                   | p.m.                                                | 3 500 000      | p.m.           | 500 000        | p.m.                                     | 500 000        |                        |               |                   | -85,71% |
|     | 32 — Energy                                                                             | 500 000                                             | 250 000        | —              | 150 000        | —                                        | 150 000        |                        |               | -100,00%          | -40,00% |
|     | Decentralised agencies                                                                  | 48 941 836                                          | 49 941 836     | 52 363 297     | 52 363 297     | 52 363 297                               | 52 363 297     |                        |               | +6,99%            | +4,85%  |
| 3   | CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE                                              | 2 753 497 381                                       | 2 172 532 099  | 2 105 891 200  | 1 583 445 126  | 2 105 891 200                            | 1 514 583 267  | - 68 861 859           | - 68 861 859  | -23,52%           | -30,28% |
|     | MARGIN                                                                                  |                                                     |                | 270 108 800    |                | 270 108 800                              |                |                        |               |                   |         |
| 3.a | Freedom, security and justice                                                           | 1 367 806 560                                       | 835 577 878    | 1 398 727 200  | 927 598 376    | 1 398 727 200                            | 876 583 652    | - 51 014 724           | - 51 014 724  | +2,26%            | +4,91%  |
|     | MARGIN                                                                                  |                                                     |                | 262 272 800    |                | 262 272 800                              |                |                        |               |                   |         |
|     | Solidarity and management of migration flows                                            | 797 190 000                                         | 414 343 273    | 909 560 000    | 489 130 000    | 909 560 000                              | 446 939 183    | - 42 190 817           | - 42 190 817  | +14,10%           | +7,87%  |
|     | Security and safeguarding liberties                                                     | 141 650 000                                         | 43 250 243     | 66 150 000     | 43 750 000     | 66 150 000                               | 43 154 917     | - 595 083              | - 595 083     | -53,30%           | -0,22%  |
|     | Fundamental rights and justice                                                          | 82 200 000                                          | 58 610 660     | 81 900 000     | 61 200 016     | 81 900 000                               | 57 739 327     | - 3 460 689            | - 3 460 689   | -0,36%            | -1,49%  |
|     | Other actions and programmes                                                            | 71 080 000                                          | 59 207 142     | 59 000 000     | 60 964 160     | 59 000 000                               | 56 196 025     | - 16 999               | - 16 999      | -5,09%            | -5,09%  |
|     | Decentralised agencies                                                                  | 275 686 560                                         | 260 166 560    | 282 117 200    | 272 554 200    | 282 117 200                              | 272 554 200    |                        |               | +2,33%            | +4,76%  |

|     | Description                                                                           | 1                                                   |                      | 2                                   |                      | 3                                        |                    | 3-2                    |                 | 3/1               |                 |
|-----|---------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------|-------------------------------------|----------------------|------------------------------------------|--------------------|------------------------|-----------------|-------------------|-----------------|
|     |                                                                                       | Budget 2012<br>(AB No.1/2012 to AB No.5/2012 incl.) |                      | New DB 2013                         |                      | New Council's Position<br>on New DB 2013 |                    | Difference<br>(amount) |                 | Difference<br>(%) |                 |
|     |                                                                                       | c/a                                                 | p/a                  | c/a                                 | p/a                  | c/a                                      | p/a                | c/a                    | p/a             | c/a               | p/a             |
| 3.b | Citizenship                                                                           | 1 385 690 821                                       | 1 336 954 221        | 707 164 000<br><i>7 836 000</i>     | 655 846 750          | 707 164 000<br><i>7 836 000</i>          | 637 999 615        | -17 847 135            | -48,97%         | -52,28%           | -8,63%          |
|     | <i>MARGIN</i>                                                                         |                                                     |                      |                                     |                      |                                          |                    |                        |                 |                   |                 |
|     | Public health and consumer protection programme (17 — Health and consumer protection) | 77 640 000                                          | 74 750 000           | 79 000 000                          | 70 500 000           | 79 000 000                               | 68 299 356         | -2 200 644             | +1,75%          | +1,75%            | -8,63%          |
|     | Culture 2007 - 2013 (15 — Education and culture)                                      | 59 053 000                                          | 51 050 000           | 59 906 000                          | 51 550 000           | 59 906 000                               | 50 564 007         | - 985 993              | +1,44%          | +1,44%            | -0,95%          |
|     | Youth in action (15 — Education and culture)                                          | 140 388 000                                         | 123 780 000          | 142 230 000                         | 130 780 000          | 142 230 000                              | 126 803 438        | - 3 976 562            | +1,31%          | +1,31%            | +2,44%          |
|     | Media 2007 (15 — Education and culture)                                               | 112 477 000                                         | 105 560 000          | 113 409 000                         | 105 600 000          | 105 600 000                              | 103 592 588        | - 2 004 412            | +0,83%          | +0,83%            | -1,86%          |
|     | Europe for Citizens (16 — Communication)                                              | 28 450 000                                          | 28 230 000           | 26 580 000                          | 28 750 000           | 26 580 000                               | 28 024 577         | - 725 423              | -6,57%          | -6,57%            | -1,86%          |
|     | Civil Protection Financial Instrument (23 — Humanitarian aid)                         | 18 250 000                                          | 14 250 000           | 18 500 000                          | 15 300 000           | 18 500 000                               | 14 632 077         | - 667 923              | +1,37%          | +1,37%            | +2,68%          |
|     | Communication actions (16 — Communication)                                            | 93 760 000                                          | 86 120 000           | 94 736 000                          | 89 100 000           | 94 736 000                               | 84 614 105         | - 4 485 895            | +1,04%          | +1,04%            | -1,75%          |
|     | European Solidarity Fund                                                              | 688 254 041                                         | 688 254 041          | p.m.                                | p.m.                 | p.m.                                     | p.m.               |                        | -100,00%        | -100,00%          | -100,00%        |
|     | <b>13 — Regional policy</b>                                                           | <b>688 254 041</b>                                  | <b>688 254 041</b>   | <b>p.m.</b>                         | <b>p.m.</b>          | <b>p.m.</b>                              | <b>p.m.</b>        |                        | <b>-100,00%</b> | <b>-100,00%</b>   | <b>-100,00%</b> |
|     | <b>40 — Reserves</b>                                                                  | <b>p.m.</b>                                         | <b>p.m.</b>          | <b>p.m.</b>                         | <b>p.m.</b>          | <b>p.m.</b>                              | <b>p.m.</b>        |                        |                 |                   |                 |
|     | Other actions and programmes                                                          | 35 612 000                                          | 35 974 400           | 41 742 000                          | 35 669 750           | 41 742 000                               | 32 869 467         | - 2 800 283            | +17,21%         | +17,21%           | -8,63%          |
|     | <b>02 — Enterprise</b>                                                                | <b>1 000 000</b>                                    | <b>500 000</b>       | <b>p.m.</b>                         | <b>500 000</b>       | <b>p.m.</b>                              | <b>500 000</b>     |                        | <b>-100,00%</b> | <b>-100,00%</b>   | <b>0,00%</b>    |
|     | <b>09 — Information society and media</b>                                             | <b>950 000</b>                                      | <b>950 000</b>       | <b>1 450 000</b>                    | <b>1 250 000</b>     | <b>1 450 000</b>                         | <b>1 198 882</b>   | - 51 118               | +52,63%         | +52,63%           | +26,20%         |
|     | <b>15 — Education and culture</b>                                                     | <b>24 672 000</b>                                   | <b>24 797 000</b>    | <b>25 322 000</b>                   | <b>22 649 750</b>    | <b>25 322 000</b>                        | <b>21 036 485</b>  | -1 613 265             | +2,63%          | +2,63%            | -15,17%         |
|     | <b>16 — Communication</b>                                                             | <b>7 990 000</b>                                    | <b>8 020 000</b>     | <b>11 670 000</b>                   | <b>9 270 000</b>     | <b>11 670 000</b>                        | <b>8 134 100</b>   | - 1 135 900            | +46,06%         | +46,06%           | +1,42%          |
|     | <b>17 — Health and consumer protection</b>                                            | <b>1 000 000</b>                                    | <b>1 707 400</b>     | <b>3 300 000</b>                    | <b>2 000 000</b>     | <b>3 300 000</b>                         | <b>2 000 000</b>   |                        | <b>+250,00%</b> | <b>+250,00%</b>   | <b>+17,14%</b>  |
|     | <b>22 — Enlargement</b>                                                               | <b>—</b>                                            | <b>p.m.</b>          | <b>p.m.</b>                         | <b>p.m.</b>          | <b>p.m.</b>                              | <b>p.m.</b>        |                        |                 |                   |                 |
|     | <b>23 — Humanitarian aid</b>                                                          | <b>p.m.</b>                                         | <b>p.m.</b>          | <b>—</b>                            | <b>—</b>             | <b>—</b>                                 | <b>—</b>           |                        |                 |                   |                 |
|     | <b>33 — Justice</b>                                                                   | <b>p.m.</b>                                         | <b>p.m.</b>          | <b>—</b>                            | <b>—</b>             | <b>—</b>                                 | <b>—</b>           |                        |                 |                   |                 |
|     | Decentralised agencies                                                                | 131 806 780                                         | 128 985 780          | 131 061 000                         | 128 597 000          | 131 061 000                              | 128 597 000        |                        | -0,57%          | -0,57%            | -0,30%          |
| 4   | EU AS A GLOBAL PLAYER                                                                 | 9 405 937 000                                       | 6 955 083 523        | 9 583 118 711<br><i>275 996 289</i> | 7 271 888 051        | 9 583 118 711<br><i>275 996 289</i>      | 6 322 601 760      | -949 286 291           | +1,88%          | +1,88%            | -9,09%          |
|     | <i>MARGIN</i>                                                                         |                                                     |                      |                                     |                      |                                          |                    |                        |                 |                   |                 |
|     | Instrument for Pre-Accession Assistance (IPA)                                         | 1 865 925 450                                       | 1 349 296 525        | 1 863 517 789                       | 1 633 042 640        | 1 863 517 789                            | 1 212 009 347      | -421 033 293           | -0,13%          | -0,13%            | -10,17%         |
|     | <b>04 — Employment and social affairs</b>                                             | <b>113 621 500</b>                                  | <b>61 190 621</b>    | <b>114 522 077</b>                  | <b>66 365 000</b>    | <b>114 522 077</b>                       | <b>31 017 574</b>  | -35 347 426            | +0,79%          | +0,79%            | -49,31%         |
|     | <b>05 — Agriculture and rural development</b>                                         | <b>234 568 000</b>                                  | <b>54 696 457</b>    | <b>259 328 000</b>                  | <b>117 400 000</b>   | <b>259 328 000</b>                       | <b>53 770 000</b>  | - 63 630 000           | +10,56%         | +10,56%           | -1,69%          |
|     | <b>13 — Regional policy</b>                                                           | <b>510 519 353</b>                                  | <b>411 203 160</b>   | <b>503 395 051</b>                  | <b>561 316 000</b>   | <b>503 395 051</b>                       | <b>355 214 052</b> | - 206 101 948          | -1,40%          | -1,40%            | -13,62%         |
|     | <b>22 — Enlargement</b>                                                               | <b>1 004 491 810</b>                                | <b>819 605 317</b>   | <b>983 112 945</b>                  | <b>885 301 924</b>   | <b>983 112 945</b>                       | <b>769 378 807</b> | - 115 923 117          | -2,13%          | -2,13%            | -6,13%          |
|     | <b>32 — Energy</b>                                                                    | <b>2 724 787</b>                                    | <b>2 600 970</b>     | <b>3 159 716</b>                    | <b>2 659 716</b>     | <b>3 159 716</b>                         | <b>2 628 914</b>   | - 30 802               | +15,96%         | +15,96%           | +1,07%          |
|     | European Neighbourhood and Partnership Instrument (ENPI)                              | 2 323 528 576                                       | 1 318 124 311        | 2 467 782 527                       | 1 471 614 454        | 2 467 782 527                            | 1 285 300 321      | -186 314 133           | +6,21%          | +6,21%            | -2,49%          |
|     | Development Cooperation Instrument (DCI)                                              | 2 584 156 944                                       | 2 048 336 110        | 2 640 379 755                       | 2 050 318 457        | 2 640 379 755                            | 1 878 518 161      | -171 800 296           | +2,18%          | +2,18%            | -8,29%          |
|     | <b>07 — Environment and climate action</b>                                            | <b>—</b>                                            | <b>238 640</b>       | <b>—</b>                            | <b>p.m.</b>          | <b>—</b>                                 | <b>p.m.</b>        |                        |                 |                   |                 |
|     | <b>19 — External relations</b>                                                        | <b>1 359 304 500</b>                                | <b>1 061 470 800</b> | <b>1 350 734 715</b>                | <b>1 004 780 196</b> | <b>1 350 734 715</b>                     | <b>955 549 824</b> | -49 230 372            | -0,63%          | -0,63%            | -9,98%          |

|  | Description                                                                            | 1                                                   |                    | 2                    |                      | 3                                        |                    | 3-2                    |                      | 3/1               |                |
|--|----------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------|----------------------|----------------------|------------------------------------------|--------------------|------------------------|----------------------|-------------------|----------------|
|  |                                                                                        | Budget 2012<br>(AB No 1/2012 to AB No 5/2012 incl.) |                    | New DB 2013          |                      | New Council's Position<br>on New DB 2013 |                    | Difference<br>(amount) |                      | Difference<br>(%) |                |
|  |                                                                                        | c/a                                                 | p/a                | c/a                  | p/a                  | c/a                                      | p/a                | c/a                    | p/a                  | c/a               | p/a            |
|  | <b>21 — Development and relations with African, Caribbean and Pacific (ACP) States</b> | <b>1 224 852 444</b>                                | <b>986 626 670</b> | <b>1 289 645 040</b> | <b>1 045 538 261</b> | <b>1 289 645 040</b>                     | <b>922 968 337</b> |                        | <b>- 122 569 924</b> | <b>+5,29%</b>     | <b>-6,45%</b>  |
|  | <b>32 — Energy</b>                                                                     | —                                                   | <i>p.m.</i>        | —                    | <i>p.m.</i>          | —                                        | <i>p.m.</i>        |                        |                      |                   |                |
|  | Industrialised Countries Instrument (19 — External relations)                          | 24 121 000                                          | 19 954 828         | 23 500 000           | 18 600 000           | 23 500 000                               | 18 385 754         |                        | - 214 246            | -2,57%            | -7,86%         |
|  | Industrialised Countries Instrument (ICI+)                                             | 30 500 000                                          | 8 361 937          | 47 900 000           | 16 950 000           | 47 900 000                               | 7 363 722          |                        | - 9 586 278          | +57,05%           | -11,94%        |
|  | <b>19 — External relations</b>                                                         | <b>28 500 000</b>                                   | <b>7 407 378</b>   | <b>45 500 000</b>    | <b>16 000 000</b>    | <b>45 500 000</b>                        | <b>6 424 724</b>   |                        | <b>- 9 575 276</b>   | <b>+59,65%</b>    | <b>-13,27%</b> |
|  | <b>21 — Development and relations with African, Caribbean and Pacific (ACP) States</b> | <b>2 000 000</b>                                    | <b>954 559</b>     | <b>2 400 000</b>     | <b>950 000</b>       | <b>2 400 000</b>                         | <b>938 998</b>     |                        | <b>- 11 002</b>      | <b>+20,00%</b>    | <b>-1,63%</b>  |
|  | Democracy and Human Rights (19 — External relations)                                   | 176 125 000                                         | 154 008 116        | 177 067 000          | 140 581 000          | 177 067 000                              | 130 085 504        |                        | - 10 495 496         | +0,53%            | -15,53%        |
|  | Instrument for Nuclear Safety Cooperation (19 — External relations)                    | 77 330 000                                          | 66 184 313         | 78 876 000           | 66 305 000           | 78 876 000                               | 65 553 343         |                        | - 751 657            | +2,00%            | -0,95%         |
|  | Instrument for Stability (19 — External relations)                                     | 309 278 000                                         | 200 392 185        | 325 417 000          | 216 100 000          | 325 417 000                              | 162 934 359        |                        | - 53 165 641         | +5,22%            | -18,69%        |
|  | Humanitarian aid (23 — Humanitarian aid)                                               | 848 978 500                                         | 792 087 438        | 865 257 000          | 828 151 000          | 865 257 000                              | 781 210 372        |                        | - 46 940 628         | +1,92%            | -1,37%         |
|  | Macrofinancial Assistance (01 — Economic and financial affairs)                        | 95 550 000                                          | 79 050 000         | 94 550 000           | 57 000 000           | 94 550 000                               | 56 339 890         |                        | - 660 110            | -1,05%            | -28,73%        |
|  | Common and Foreign Security Policy (CFSP) (19 — External relations)                    | 362 964 000                                         | 302 777 340        | 396 332 000          | 320 500 000          | 396 332 000                              | 316 794 119        |                        | - 3 705 881          | +9,19%            | +4,63%         |
|  | EC guarantees for lending operations (01 — Economic and financial affairs)             | 260 170 000                                         | 260 170 000        | 155 660 000          | 155 660 000          | 155 660 000                              | 155 660 000        |                        |                      | -40,17%           | -40,17%        |
|  | <b>Emergency aid reserve (40 — Reserves)</b>                                           | <b>258 937 000</b>                                  | <b>90 000 000</b>  | <b>264 115 000</b>   | <b>110 000 000</b>   | <b>264 115 000</b>                       | <b>80 000 000</b>  |                        | <b>- 30 000 000</b>  | <b>+2,00%</b>     | <b>-11,11%</b> |
|  | Other actions and programmes                                                           | 168 328 000                                         | 246 295 890        | 162 738 140          | 166 539 000          | 162 738 140                              | 151 920 368        |                        | - 14 618 632         | -3,32%            | -38,32%        |
|  | <b>01 — Economic and financial affairs</b>                                             | <i>p.m.</i>                                         | <i>p.m.</i>        | <i>p.m.</i>          | <i>p.m.</i>          | <i>p.m.</i>                              | <i>p.m.</i>        |                        |                      |                   |                |
|  | <b>05 — Agriculture and rural development</b>                                          | <b>6 360 000</b>                                    | <b>5 780 674</b>   | <b>6 629 000</b>     | <b>6 629 000</b>     | <b>6 629 000</b>                         | <b>5 069 602</b>   |                        | <b>- 1 559 398</b>   | <b>+4,23%</b>     | <b>-12,30%</b> |
|  | <b>07 — Environment and climate action</b>                                             | <b>4 350 000</b>                                    | <b>4 784 697</b>   | <b>3 500 000</b>     | <b>4 150 000</b>     | <b>3 500 000</b>                         | <b>3 421 048</b>   |                        | <b>- 728 952</b>     | <b>-19,54%</b>    | <b>-28,50%</b> |
|  | <b>13 — Regional policy</b>                                                            | <i>p.m.</i>                                         | <i>p.m.</i>        | <i>p.m.</i>          | <i>p.m.</i>          | <i>p.m.</i>                              | <i>p.m.</i>        |                        |                      |                   |                |
|  | <b>14 — Taxation and customs union</b>                                                 | <b>1 300 000</b>                                    | <b>1 909 118</b>   | <b>1 250 000</b>     | <b>1 600 000</b>     | <b>1 250 000</b>                         | <b>1 581 471</b>   |                        | <b>- 18 529</b>      | <b>-3,85%</b>     | <b>-17,16%</b> |
|  | <b>15 — Education and culture</b>                                                      | <b>9 680 000</b>                                    | <b>8 316 472</b>   | <b>1 367 000</b>     | <b>3 943 000</b>     | <b>1 367 000</b>                         | <b>3 505 941</b>   |                        | <b>- 437 059</b>     | <b>-85,88%</b>    | <b>-57,84%</b> |
|  | <b>17 — Health and consumer protection</b>                                             | <b>450 000</b>                                      | <b>429 552</b>     | <b>468 000</b>       | <b>468 000</b>       | <b>468 000</b>                           | <b>462 580</b>     |                        | <b>- 5 420</b>       | <b>+4,00%</b>     | <b>+7,69%</b>  |
|  | <b>19 — External relations</b>                                                         | <b>34 479 000</b>                                   | <b>46 285 779</b>  | <b>33 397 000</b>    | <b>42 529 000</b>    | <b>33 397 000</b>                        | <b>41 392 535</b>  |                        | <b>- 1 136 465</b>   | <b>-3,14%</b>     | <b>-10,57%</b> |
|  | <b>20 — Trade</b>                                                                      | <b>11 555 000</b>                                   | <b>8 925 576</b>   | <b>13 930 000</b>    | <b>11 930 000</b>    | <b>13 930 000</b>                        | <b>8 633 879</b>   |                        | <b>- 3 296 121</b>   | <b>+20,55%</b>    | <b>-3,27%</b>  |
|  | <b>21 — Development and relations with African, Caribbean and Pacific (ACP) States</b> | <b>56 021 000</b>                                   | <b>107 238 859</b> | <b>58 068 140</b>    | <b>64 986 000</b>    | <b>58 068 140</b>                        | <b>61 411 538</b>  |                        | <b>- 3 574 462</b>   | <b>+3,65%</b>     | <b>-42,73%</b> |
|  | <b>22 — Enlargement</b>                                                                | <b>37 133 000</b>                                   | <b>55 806 927</b>  | <b>37 129 000</b>    | <b>24 104 000</b>    | <b>37 129 000</b>                        | <b>20 685 781</b>  |                        | <b>- 3 418 219</b>   | <b>-0,01%</b>     | <b>-62,93%</b> |
|  | <b>23 — Humanitarian aid</b>                                                           | <b>7 000 000</b>                                    | <b>6 818 236</b>   | <b>7 000 000</b>     | <b>6 200 000</b>     | <b>7 000 000</b>                         | <b>5 755 993</b>   |                        | <b>- 444 007</b>     | <b>0,00%</b>      | <b>-15,58%</b> |
|  | <b>40 — Reserves</b>                                                                   | <i>p.m.</i>                                         | <i>p.m.</i>        | <i>p.m.</i>          | <i>p.m.</i>          | <i>p.m.</i>                              | <i>p.m.</i>        |                        |                      |                   |                |
|  | Decentralised agencies                                                                 | 20 044 530                                          | 20 044 530         | 20 026 500           | 20 526 500           | 20 026 500                               | 20 526 500         |                        |                      | -0,09%            | +2,40%         |

|     | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1                                                                                                                                                                   |                                                                                                                                                                     | 2                                                                                                                                                                   |                                                                                                                                                                     | 3                                                                                                                                                                   |                                                                                                                                                                     | 3-2                                                                                                                                                       |                                                                                                                                                           | 3/1               |        |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------|
|     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Budget 2012<br>(AB No 1/2012 to AB No 5/2012 incl.)                                                                                                                 |                                                                                                                                                                     | New DB 2013                                                                                                                                                         |                                                                                                                                                                     | New Council's Position<br>on New DB 2013                                                                                                                            |                                                                                                                                                                     | Difference<br>(amount)                                                                                                                                    |                                                                                                                                                           | Difference<br>(%) |        |
|     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | c/a                                                                                                                                                                 | p/a                                                                                                                                                                 | c/a                                                                                                                                                                 | p/a                                                                                                                                                                 | c/a                                                                                                                                                                 | p/a                                                                                                                                                                 | c/a                                                                                                                                                       | p/a                                                                                                                                                       | c/a               | p/a    |
| 5   | ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 8 279 641 996                                                                                                                                                       | 8 277 736 996                                                                                                                                                       | 8 506 866 568                                                                                                                                                       | 8 506 541 568                                                                                                                                                       | 8 430 690 740                                                                                                                                                       | 8 430 365 740                                                                                                                                                       | - 76 175 828                                                                                                                                              | - 76 175 828                                                                                                                                              | +1,82%            | +1,84% |
|     | MARGIN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                     |                                                                                                                                                                     | 674 133 432                                                                                                                                                         |                                                                                                                                                                     | 750 309 260                                                                                                                                                         |                                                                                                                                                                     |                                                                                                                                                           |                                                                                                                                                           |                   |        |
| 5.0 | Section III - Commission<br>Commission (excluding pensions)<br>Commission, excluding Offices<br>Annex 2 - Publications Office<br>Annex 3 - European Anti-Fraud Office<br>Annex 4 - European Personnel Selection Office<br>Annex 5 - Office for Administration and Payment of Individual<br>Entitlements<br>Annex 6 - Office for Infrastructure and Logistics — Brussels<br>Annex 7 - Office for Infrastructure and Logistics — Luxembourg<br>Pensions (all institutions)<br>European Schools | 4 815 905 175<br>3 324 165 308<br>3 024 610 808<br>83 077 750<br>57 392 000<br>28 228 750<br>35 879 000<br>69 711 000<br>25 266 000<br>1 322 513 857<br>169 226 010 | 4 813 900 175<br>3 322 160 308<br>3 022 605 808<br>83 077 750<br>57 392 000<br>28 228 750<br>35 879 000<br>69 711 000<br>25 266 000<br>1 322 513 857<br>169 226 010 | 4 967 365 562<br>3 373 578 986<br>3 068 873 986<br>85 234 000<br>58 310 000<br>28 709 000<br>37 000 000<br>70 048 000<br>25 404 000<br>1 413 057 000<br>180 729 576 | 4 967 040 562<br>3 373 253 986<br>3 068 548 986<br>85 234 000<br>58 310 000<br>28 709 000<br>37 000 000<br>70 048 000<br>25 404 000<br>1 413 057 000<br>180 729 576 | 4 903 441 574<br>3 335 237 491<br>3 033 404 491<br>84 274 000<br>57 657 000<br>28 535 000<br>36 721 000<br>69 455 000<br>25 191 000<br>1 389 802 000<br>178 402 083 | 4 903 116 574<br>3 334 912 491<br>3 033 079 491<br>84 274 000<br>57 657 000<br>28 535 000<br>36 721 000<br>69 455 000<br>25 191 000<br>1 389 802 000<br>178 402 083 | - 63 923 988<br>- 38 341 495<br>- 35 469 495<br>- 960 000<br>- 653 000<br>- 174 000<br>- 279 000<br>- 593 000<br>- 213 000<br>- 23 255 000<br>- 2 327 493 | - 63 923 988<br>- 38 341 495<br>- 35 469 495<br>- 960 000<br>- 653 000<br>- 174 000<br>- 279 000<br>- 593 000<br>- 213 000<br>- 23 255 000<br>- 2 327 493 | +1,82%            | +1,85% |
| 5.1 | Other institutions (excluding pensions)<br>Section I - European Parliament<br>Section II - European Council and Council<br>Section IV - Court of Justice<br>Section V - Court of Auditors<br>Section VI - European Economic and Social Committee<br>Section VII - Committee of the Regions<br>Section VIII - European Ombudsman<br>Section IX - European Data Protection Supervisor<br>Section X - European External Action Service                                                          | 3 463 736 821<br>1 717 868 121<br>533 920 000<br>348 335 000<br>142 476 614<br>128 816 588<br>86 503 483<br>9 516 500<br>7 624 090<br>488 676 425                   | 3 463 836 821<br>1 717 868 121<br>533 920 000<br>348 335 000<br>142 476 614<br>128 816 588<br>86 503 483<br>9 516 500<br>7 624 090<br>488 776 425                   | 3 539 501 006<br>1 750 463 939<br>535 511 300<br>358 958 000<br>144 691 659<br>131 263 817<br>88 148 502<br>9 849 000<br>7 768 219<br>512 846 570                   | 3 539 501 006<br>1 750 463 939<br>535 511 300<br>358 958 000<br>144 691 659<br>131 263 817<br>88 148 502<br>9 849 000<br>7 768 219<br>512 846 570                   | 3 527 249 166<br>1 750 463 939<br>535 511 300<br>354 880 000<br>142 760 618<br>130 104 400<br>87 373 636<br>9 731 371<br>7 661 409<br>508 762 493                   | 3 527 249 166<br>1 750 463 939<br>535 511 300<br>354 880 000<br>142 760 618<br>130 104 400<br>87 373 636<br>9 731 371<br>7 661 409<br>508 762 493                   | - 12 251 840<br>- 4 078 000<br>- 1 931 041<br>- 1 159 417<br>- 774 866<br>- 117 629<br>- 106 810<br>- 4 084 077                                           | - 12 251 840<br>- 4 078 000<br>- 1 931 041<br>- 1 159 417<br>- 774 866<br>- 117 629<br>- 106 810<br>- 4 084 077                                           | +1,83%            | +1,83% |
| 6   | COMPENSATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | p.m.                                                                                                                                                                | p.m.                                                                                                                                                                | p.m.                                                                                                                                                                | p.m.                                                                                                                                                                | p.m.                                                                                                                                                                | p.m.                                                                                                                                                                |                                                                                                                                                           |                                                                                                                                                           |                   |        |
|     | Compensations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                     |                                                                                                                                                                     |                                                                                                                                                                     |                                                                                                                                                                     |                                                                                                                                                                     |                                                                                                                                                                     |                                                                                                                                                           |                                                                                                                                                           |                   |        |
|     | GRAND TOTAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 148 570 426 703                                                                                                                                                     | 129 758 235 307                                                                                                                                                     | 151 058 580 778                                                                                                                                                     | 137 797 579 285                                                                                                                                                     | 150 898 391 104                                                                                                                                                     | 132 836 987 855                                                                                                                                                     | - 160 189 674                                                                                                                                             | - 4 960 591 430                                                                                                                                           | +1,57%            | +2,37% |
|     | MARGIN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                     |                                                                                                                                                                     | 2 293 334 222                                                                                                                                                       | 6 309 420 715                                                                                                                                                       | 2 453 723 896                                                                                                                                                       | 11 240 012 145                                                                                                                                                      |                                                                                                                                                           |                                                                                                                                                           |                   |        |
|     | APPROPRIATIONS AS % OF GNI                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,15%                                                                                                                                                               | 1,01%                                                                                                                                                               | 1,13%                                                                                                                                                               | 1,03%                                                                                                                                                               | 1,13%                                                                                                                                                               | 0,99%                                                                                                                                                               |                                                                                                                                                           |                                                                                                                                                           |                   |        |