



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 3 December 2012

**17146/12
ADD 4**

FIN 990

ADDENDUM 4 TO "I/A" ITEM NOTE

from :	General Secretariat of the Council
to :	Permanent Representatives Committee/Council
Subject:	New draft budget of the European Union for the financial year 2013
	- Council position
	= Commission expenditure: Detailed figures by policy area (Titles 01 to 10) ¹

¹ For Titles 11 to 20, see doc. 17146/12 ADD 5.
For Titles 21 to 40 and Total Commission see doc.17146/12 ADD 6.

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Column headings

AB:	Amending budget
DB:	Draft budget
DA:	Differentiated appropriations
NDA:	Non-differentiated appropriations
FF:	Multiannual financial framework
c/a:	Commitment appropriations (in euro, except for (%) column)
p/a:	Payment appropriations (in euro, except for (%) column)

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

Title Chapter Article Item	SECTION III - COMMISSION										3			3-2			3/1	
	TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS										New Council's Position on New DB 2013			Difference (amount)			Difference (%)	
	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										DA	FF	c/a	p/a	c/a	p/a	c/a	p/a
01 04 01	European Union guarantees for Union and Euratom borrowing operations and for EIB lending operations										NDA	1.a						
01 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support										NDA	1.a						
01 04 01 02	Guarantee for Euratom borrowings										NDA	1.a						
01 04 01 03	European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism										NDA	1.a						
01 04 01 04	European Union guarantee for Union borrowings for macro-financial assistance to third countries										NDA	4						
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										NDA	4						
01 04 01 06	European Union guarantee for European Investment Bank loans to third countries										NDA	4						
01 04 01 14	Provisioning of the Guarantee Fund										NDA	4						
01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme										DA	1.a						
01 04 05	Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)										DA	1.a						
01 04 06	Completion of the 'Employment' initiative (1998 to 2000)										DA	1.a						
01 04 09	European Investment Fund										DA	1.a						
01 04 09 01	European Investment Fund — Provision of paid-up shares of subscribed capital										DA	1.a						
01 04 09 02	European Investment Fund — Callable portion of subscribed capital										DA	1.a						
01 04 10	Nuclear safety										DA	1.a						
	TOTAL CHAPTER 01 04																	
	TOTAL TITLE 01																	
	Reserve (40 01 40)																	

TITLE 02 — ENTERPRISE

Title Chapter Article Item	SECTION III - COMMISSION	1				2				3				3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
02 01	TITLE 02 — ENTERPRISE																
02 01 01	Administrative expenditure of the 'Enterprise' policy area	NDA	5	71 247 993	71 247 993	NDA	5	70 532 238	70 532 238	NDA	5	70 532 238	70 532 238	-1 223 004 -1 223 004	-1 223 004 -1 223 004	-1,00%	-1,00%
	Expenditure related to staff in active employment in the 'Enterprise' policy area							1 223 004 71 755 242	1 223 004 71 755 242								
02 01 02	Reserve (40 01 40)																
02 01 02 01	External staff and other management expenditure in support of the 'Enterprise' policy area	NDA	5	5 819 863	5 819 863	NDA	5	5 724 308	5 724 308	NDA	5	5 724 308	5 724 308			-1,64%	-1,64%
	External staff							31 616 5 755 924	31 616 5 755 924					-31 616 -31 616	-31 616 -31 616		
02 01 02 11	Other management expenditure	NDA	5	4 881 377	4 881 377	NDA	5	4 383 761	4 383 761	NDA	5	4 383 761	4 383 761			-10,19%	-10,19%
	Reserve (40 01 40)							52 383 4 933 760	52 383 4 933 760							-100,00% -11,15%	-100,00% -11,15%
02 01 03	Expenditure related to information and communication technology equipment and services of the 'Enterprise' policy area	NDA	5	4 549 061	4 549 061	NDA	5	4 463 544	4 463 544	NDA	5	4 463 544	4 463 544			-1,88%	-1,88%
02 01 04	Support expenditure for operations in the 'Enterprise' policy area																
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	NDA	1.a	1 000 000	1 000 000	NDA	1.a	1 000 000	1 000 000	NDA	1.a	1 000 000	1 000 000			0,00%	0,00%
02 01 04 02	Standardisation and approximation of legislation — Expenditure on administrative management	NDA	1.a	160 000	160 000	NDA	1.a	160 000	160 000	NDA	1.a	160 000	160 000			0,00%	0,00%
02 01 04 04	Competitiveness and Innovation Framework Programme — Expenditure on Entrepreneurship and Innovation Programme — Expenditure on administrative management	NDA	1.a	6 000 000	6 000 000	NDA	1.a	5 000 000	5 000 000	NDA	1.a	5 000 000	5 000 000			-16,67%	-16,67%
02 01 04 05	European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management	NDA	1.a	4 000 000	4 000 000	NDA	1.a	1 000 000	1 000 000	NDA	1.a	1 000 000	1 000 000			-75,00%	-75,00%
02 01 04 06	European Earth monitoring programme (GMES) — Expenditure on administrative management	NDA	1.a	1 000 000	1 000 000	NDA	1.a	1 000 000	1 000 000	NDA	1.a	1 000 000	1 000 000			0,00%	0,00%
02 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	NDA	1.a	7 583 000	7 583 000	NDA	1.a	7 583 000	7 583 000	NDA	1.a	7 583 000	7 583 000			0,00%	0,00%
02 01 05	Support expenditure for research activities of the 'Enterprise' policy area																
02 01 05 01	Expenditure related to research staff	NDA	1.a	11 730 000	11 730 000	NDA	1.a	11 184 000	11 184 000	NDA	1.a	11 184 000	11 184 000			-4,65%	-4,65%
02 01 05 02	External staff for research	NDA	1.a	3 650 000	3 650 000	NDA	1.a	3 650 000	3 650 000	NDA	1.a	3 650 000	3 650 000			0,00%	0,00%
02 01 05 03	Other management expenditure for research	NDA	1.a	4 625 000	4 625 000	NDA	1.a	5 150 000	5 150 000	NDA	1.a	5 150 000	5 150 000			+11,35%	+11,35%
	TOTAL CHAPTER 02 01			126 246 294	126 246 294			120 830 851	120 830 851			120 830 851	120 830 851	-1 254 620 -1 254 620	-1 254 620 -1 254 620	-4,29%	-4,29%
	Reserve (40 01 40)			52 383 126 298 677	52 383 126 298 677			1 254 620 122 085 471	1 254 620 122 085 471							-100,00% -4,33%	-100,00% -4,33%
02 02	Competitiveness, industrial policy, innovation and entrepreneurship																

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1		
		(AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)		
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
02 02 01	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme Supplementing the work on competitiveness, innovation and entrepreneurship Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium- sized enterprises (SMEs) Improving the business environment for small and medium- sized enterprises (SMEs) Pilot project — Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs) Preparatory action — Support for small and medium-sized enterprises (SMEs) in the new financial environment Pilot project — Erasmus for Young Entrepreneurs Preparatory action — Erasmus for Young Entrepreneurs Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors Small Business Act Enlargement programme for small and medium-sized enterprises (SMEs) Pilot project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises Pilot project — Regions of knowledge Pilot project — Actions in connection with the textile and footwear sector Action related to tourism	DA	1.a	156 100 000	73 215 162	DA	1.a	161 500 000	155 000 000	DA	1.a	161 500 000	115 000 000		- 40 000 000	+3,46%	+57,07%	
02 02 02		DA	1.a	2 390 000	1 905 227	DA	1.a	2 290 000	1 900 000	DA	1.a	2 290 000	1 877 996		- 22 004	-4,18%	-1,43%	
02 02 03		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.				
02 02 04		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.				
02 02 05		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.				
02 02 06		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.				
02 02 07		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.				
02 02 08		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.				
02 02 09		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.				
02 02 10		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.				
02 02 11	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 12	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 13	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 14	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 15	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 16	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 17	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 18	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 19	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 20	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 21	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 22	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 23	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 24	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 25	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 26	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 27	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 28	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 29	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 30	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 31	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 32	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 33	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 34	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 35	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 36	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 37	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 38	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 39	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 40	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 41	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 42	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 43	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 44	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 45	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 46	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 47	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 48	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 49	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 50	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 51	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 52	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 53	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 54	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 55	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 56	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 57	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 58	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 59	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 60	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 61	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 62	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 63	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 64	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 65	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 66	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 67	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 68	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 69	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 70	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 71	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 72	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 73	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 74	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 75	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 76	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 77	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 78	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 79	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 80	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 81	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 82	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 83	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 84	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 85	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 86	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 87	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 88	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 89	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 90	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 91	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 92	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 93	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 94	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 95	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 96	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 97	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 98	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 99	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 100	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 101	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.					
02 02 102	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a							

Chapter Title Item	SECTION III - COMMISSION TITLE 02 — ENTERPRISE	1						2						3						3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)						New DB 2013						New Council's Position on New DB 2013						Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
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	DA	L.a	p.m.	600 000	DA	L.a	p.m.	286 000	DA	L.a	p.m.	286 000	DA	L.a	p.m.	286 000					-52,33%	
02 02 13	Preparatory action — Opportunities for internationalisation of small and medium-sized enterprises (SMEs)	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					+13,55%	
02 02 15	European Earth monitoring programme (GMES)	DA	L.a	39 000 000	32 207 413	DA	L.a	55 000 000	52 000 000	DA	L.a	55 000 000	52 000 000	DA	L.a	55 000 000	36 571 507			- 15 428 493		+41,03%	
02 02 16	Pilot project — European rare earth competency network	DA	L.a	1 000 000	500 000	DA	L.a	p.m.	300 000	DA	L.a	p.m.	300 000	DA	L.a	p.m.	300 000					-100,00%	
02 02 17	Pilot project — Development of the European 'Creative Districts'	DA	3.b	1 000 000	500 000	DA	3.b	p.m.	500 000	DA	3.b	p.m.	500 000	DA	3.b	p.m.	500 000					-100,00%	
	TOTAL CHAPTER 02 02			204 490 000	121 146 802			223 790 000	217 056 000			223 790 000	217 056 000			223 790 000	161 605 503			- 55 450 497		+9,44%	
02 03	Internal market for goods and sectoral policies																						
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation	DA	L.a	18 550 000	14 334 567	DA	L.a	19 300 000	14 500 000	DA	L.a	19 300 000	14 500 000	DA	L.a	19 300 000	13 837 868			- 662 132		+4,04%	
02 03 03	European Chemicals Agency — Chemicals legislation																						
02 03 03 01	European Chemicals Agency — Chemicals legislation — Contribution to Titles 1 and 2	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.						
02 03 03 02	European Chemicals Agency — Chemicals legislation — Contribution to Title 3	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.						
02 03 04	Standardisation and approximation of legislation																						
02 03 04 01	Support to standardisation activities performed by CEN, CENELEC and ETSI	DA	L.a	23 500 000	15 559 356	DA	L.a	23 500 000	15 000 000	DA	L.a	23 500 000	15 000 000	DA	L.a	23 500 000	14 826 287			- 173 713		0,00%	
02 03 04 02	Support to organisations representing SMEs and societal stakeholders in standardisation activities					DA	L.a	3 700 000	700 000	DA	L.a	3 700 000	700 000	DA	L.a	3 700 000	691 893			- 8 107			
02 03 05	Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major EU polymer converting regions	DA	2	1 500 000	750 000	DA	2	p.m.	375 000	DA	2	p.m.	375 000	DA	2	p.m.	375 000					-100,00%	
	TOTAL CHAPTER 02 03			43 550 000	30 643 923			46 500 000	30 575 000			46 500 000	30 575 000			46 500 000	29 731 048			- 843 952		+6,77%	
02 04	Cooperation — Space and security																						
02 04 01	Security and space research																						
02 04 01 01	Space research	DA	L.a	251 267 503	235 885 279	DA	L.a	312 710 000	295 000 000	DA	L.a	312 710 000	295 000 000	DA	L.a	312 710 000	249 081 618					+24,45%	
02 04 01 02	Security research	DA	L.a	242 951 017	136 087 661	DA	L.a	300 730 000	198 000 000	DA	L.a	300 730 000	198 000 000	DA	L.a	300 730 000	154 193 382					+23,78%	
02 04 01 03	Research related to transport (Galileo)	DA	L.a	105 300 000	54 435 064	DA	L.a	137 657 000	160 000 000	DA	L.a	137 657 000	160 000 000	DA	L.a	137 657 000	79 073 529					+30,73%	
02 04 02	Preparatory action — Enhancement of European security research	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.						
02 04 03	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.						
02 04 04	Completion of previous research programmes																						
02 04 04 01	Completion of programmes (prior to 2003)	DA	L.a	—	p.m.	DA	L.a	—	p.m.	DA	L.a	—	p.m.	DA	L.a	—	p.m.						

Title Chapter Article Item	SECTION III - COMMISSION	1										2				3				3-2		3/1	
		Budget 2012 (AB No. 1/2012 to AB No. 5/2012 incl.)										New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a						
02 04 04 02	Completion of the sixth Community framework programme (2003 to 2006) TOTAL CHAPTER 02 04 European satellite navigation programmes (EGNOS and Galileo) European GNSS Agency European GNSS Agency — Contribution to Titles 1 and 2 European GNSS Agency — Contribution to Title 3 TOTAL CHAPTER 02 05 TOTAL TITLE 02 Reserve (40 01 40)	DA	1.a	—	2 721 753	DA	1.a	—	300 000	DA	1.a	—	296 526		- 3 474		-89,11%						
02 05				599 518 520	429 129 757			751 097 000	653 300 000			751 097 000	482 645 055		- 170 654 945		+12,47%						
02 05 01		DA	1.a	167 000 000	362 900 430	DA	1.a	p.m.	360 000 000				p.m.	355 830 882		- 4 169 118		-1,95%					
02 05 02																							
02 05 02 01		DA	1.a	7 920 676	7 920 676	DA	1.a	9 337 065	9 337 065				9 337 065	9 337 065		+17,88%		+17,88%					
02 05 02 02	DA	1.a	1 919 324	1 919 324	DA	1.a	2 362 935	2 362 935				2 362 935	2 362 935		+23,11%		+23,11%						
			176 840 000	372 740 430			11 700 000	371 700 000				11 700 000	367 530 882		- 4 169 118		-1,40%						
			1 150 644 814	1 079 907 206			1 153 917 851	1 393 461 851				1 153 917 851	1 162 343 339		- 231 118 512		+7,63%						
			52 383	52 383			1 254 620	1 254 620				1 254 620	-1 254 620		-100,00%		-100,00%						
			1 150 697 197	1 079 939 589			1 155 172 471	1 394 716 471				1 155 172 471	-232 373 132		-20,28%		-20,28%						

TITLE 03 — COMPETITION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

Title Chapter Article Item	SECTION III : COMMISSION										2				3				3-2		3/1	
	TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS										New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a						
04 01	TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS																					
	Administrative expenditure of the 'Employment and social affairs' policy area																					
04 01 01	NDA	5	59 956 236	59 956 236	NDA	5	60 441 789	60 441 789	60 441 789	NDA	5	60 441 789	60 441 789	60 441 789				+0,81%				
	Reserve (40 01 40)																					
04 01 02	Expenditure related to staff in active employment in the 'Employment and social affairs' policy area																					
	Reserve (40 01 40)																					
04 01 02 01	NDA	5	4 282 694	4 282 694	NDA	5	4 164 583	4 164 583	4 164 583	NDA	5	4 164 583	4 164 583	4 164 583				-2,76%				
	External staff																					
04 01 02 11	NDA	5	5 101 560	5 101 560	NDA	5	4 908 191	4 908 191	4 908 191	NDA	5	4 908 191	4 908 191	4 908 191				-3,79%				
	Other management expenditure																					
	Reserve (40 01 40)																					
04 01 03	NDA	5	3 828 101	3 828 101	NDA	5	3 824 983	3 824 983	3 824 983	NDA	5	3 824 983	3 824 983	3 824 983				-0,08%				
04 01 04	Expenditure related to information and communication technology equipment and services of the 'Employment and social affairs' policy area																					
	Support expenditure for operations in the 'Employment and social affairs' policy area																					
04 01 04 01	NDA	1b	16 000 000	16 000 000	NDA	1b	15 700 000	15 700 000	15 700 000	NDA	1b	15 700 000	15 700 000	15 700 000				-1,88%				
	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management																					
04 01 04 02	NDA	1a	260 000	260 000	NDA	1a	260 000	260 000	260 000	NDA	1a	260 000	260 000	260 000				0,00%				
	Industrial relations and social dialogue — Expenditure on administrative management																					
04 01 04 04	NDA	1a	470 000	470 000	NDA	1a	470 000	470 000	470 000	NDA	1a	470 000	470 000	470 000				0,00%				
	EURES (European Employment Services) — Expenditure on administrative management																					
04 01 04 06	NDA	1a	100 000	100 000	NDA	1a	175 000	175 000	175 000	NDA	1a	175 000	175 000	175 000				+75,00%				
	Analysis of studies on and awareness raising in connection with the social situation, demographics and the family — Expenditure on administrative management																					
04 01 04 08	NDA	1a	400 000	400 000	NDA	1a	400 000	400 000	400 000	NDA	1a	400 000	400 000	400 000				0,00%				
	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management																					
04 01 04 10	NDA	1a	2 847 000	2 847 000	NDA	1a	2 847 000	2 847 000	2 847 000	NDA	1a	2 847 000	2 847 000	2 847 000				0,00%				
04 01 04 11	NDA	1a	250 000	250 000	NDA	1a	200 000	200 000	200 000	NDA	1a	200 000	200 000	200 000				-20,00%				
	Progress programme — Expenditure on administrative management																					
04 01 04 13	NDA	4	1 471 500	1 471 500	NDA	4	1 365 000	1 365 000	1 365 000	NDA	4	1 365 000	1 365 000	1 365 000				-7,24%				
	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management																					
04 01 04 14	NDA	1a	p.m.	p.m.	NDA	1a	p.m.	p.m.	p.m.	NDA	1a	p.m.	p.m.	p.m.				-0,22%				
	European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management																					
	TOTAL CHAPTER 04 01																					
	Reserve (40 01 40)																					

Chapter Title Item	SECTION III - COMMISSION	1				2				3				3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
04 02	European Social Fund																
04 02 01	Completion of the European Social Fund (ESF) — Objective 1 (2000 to 2006)	DA	Lb	p.m.	430 000 000	DA	Lb	p.m.	273 000 000	DA	Lb	p.m.	240 185 846		- 32 814 154		-44,14%
04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.				
04 02 03	Completion of the European Social Fund (ESF) — Objective 1 (prior to 2000)	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.				
04 02 04	Completion of the European Social Fund (ESF) — Objective 2 (2000 to 2006)	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.				
04 02 05	Completion of the European Social Fund (ESF) — Objective 2 (prior to 2000)	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.				
04 02 06	Completion of the European Social Fund (ESF) — Objective 3 (2000 to 2006)	DA	Lb	p.m.	42 822 534	DA	Lb	p.m.	70 000 000	DA	Lb	p.m.	55 024 594		- 14 975 406		+28,49%
04 02 07	Completion of the European Social Fund (ESF) — Objective 3 (prior to 2000)	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.				
04 02 08	Completion of EQUAL (2000 to 2006)	DA	Lb	p.m.	10 000 000	DA	Lb	p.m.	7 000 000	DA	Lb	p.m.	7 000 000				-30,00%
04 02 09	Completion of previous Community initiative programmes (prior to 2000)	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.				
04 02 10	Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)	DA	Lb	p.m.	5 889 000 000	DA	Lb	8 277 649 354	7 400 000 000	DA	Lb	8 277 649 354	7 400 000 000		+4,72%		+25,66%
04 02 11	Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.				
04 02 17	European Social Fund (ESF) — Convergence	DA	Lb	7 904 534 226	2 318 412 030	DA	Lb	3 307 212 956	3 190 000 000	DA	Lb	3 307 212 956	2 378 847 411		-811 152 589		+2,61%
04 02 18	European Social Fund (ESF) — PEACE	DA	Lb	3 256 259 513	6 500 000	DA	Lb	10 000 000	6 500 000	DA	Lb	10 000 000	6 500 000				0,00%
04 02 19	European Social Fund (ESF) — Regional competitiveness and employment	DA	Lb	10 000 000	6 500 000	DA	Lb	10 000 000	6 500 000	DA	Lb	10 000 000	6 500 000				0,00%
04 02 20	European Social Fund (ESF) — Operational technical assistance (2007 to 2013)			11 170 793 739	8 696 734 564			11 594 862 310	10 946 500 000			11 594 862 310	10 087 557 851		- 858 942 149		+15,99%
04 03	TOTAL CHAPTER 04 02																
04 03 01	Working in europe — Social dialogue and mobility	DA	Lb	450 000	317 538	DA	Lb	450 000	250 000	DA	Lb	450 000	247 105		- 2 895		0,00%
04 03 02	Cost of preliminary consultation meetings with trade union representatives	DA	Lb	450 000	317 538	DA	Lb	450 000	250 000	DA	Lb	450 000	247 105		- 2 895		-22,18%
04 03 03	Social dialogue and the Union's social dimension	DA	Lb	16 500 000	13 155 141	DA	Lb	16 675 000	13 500 000	DA	Lb	16 675 000	12 849 449		- 650 551		-2,32%
04 03 03 01	Industrial relations and social dialogue	DA	Lb	17 000 000	14 062 392	DA	Lb	17 600 000	14 500 000	DA	Lb	17 600 000	14 134 393		- 365 607		+0,51%
04 03 03 02	Information and training measures for workers' organisations	DA	Lb	7 500 000	5 443 506	DA	Lb	7 250 000	6 500 000	DA	Lb	7 250 000	5 436 305		- 1 063 695		-0,13%
04 03 03 03	Information, consultation and participation of representatives of undertakings	DA	Lb	20 600 000	14 969 643	DA	Lb	21 300 000	16 000 000	DA	Lb	21 300 000	13 837 868		- 2 162 132		-7,56%
04 03 04	EURES (European Employment Services)	DA	Lb	6 270 000	4 989 881	DA	Lb	5 692 000	5 200 000	DA	Lb	5 692 000	4 645 570		- 554 430		-6,90%
04 03 05	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries	DA	Lb	—	p.m.	DA	Lb	—	p.m.	DA	Lb	—	p.m.				
04 03 06	ENEAs preparatory action on active ageing and mobility of elderly people	DA	Lb	—	p.m.	DA	Lb	—	p.m.	DA	Lb	—	p.m.				

Chapter Article Item	SECTION III - COMMISSION	1				2				3				3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
04 03 07	Analysis of studies on and awareness raising in connection with the social situation, demographics and the family	DA	L.a	2 160 000	1 451 602	DA	L.a	4 130 000	4 000 000	DA	L.a	4 130 000	1 976 838	- 2 023 162	+91,20%	+36,18%	
04 03 08	Pilot project — Promoting protection of the right to housing	DA	L.a	1 000 000	500 000	DA	L.a	500 000	650 000	DA	L.a	500 000	650 000		-50,00%	+30,00%	
04 03 09	Pilot project — Working and living conditions of posted workers	DA	L.a	—	75 000	DA	L.a	—	p.m.	DA	L.a	—	p.m.			-100,00%	
04 03 10	Pilot project — Measures for employment maintenance	DA	L.a	—	450 000	DA	L.a	—	200 000	DA	L.a	—	200 000			-55,56%	
04 03 11	Pilot project — Enhancing mobility and integration of workers within the Union	DA	L.a	—	50 000	DA	L.a	—	30 000	DA	L.a	—	30 000			-40,00%	
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	DA	L.a	—	1 000 000	DA	L.a	—	800 000	DA	L.a	—	800 000			-20,00%	
04 03 13	Preparatory action — Your first EURES Job	DA	L.a	3 250 000	2 125 000	DA	L.a	5 000 000	2 250 000	DA	L.a	5 000 000	2 250 000			+53,85%	
04 03 14	Pilot project — Social solidarity for social integration	DA	L.a	1 000 000	1 000 000	DA	L.a	p.m.	750 000	DA	L.a	p.m.	750 000			-100,00%	
04 03 15	European Year for Active Ageing and Solidarity between Generations (2012)	DA	L.a	2 700 000	2 400 000	DA	L.a	p.m.	300 000	DA	L.a	p.m.	296 526	- 3 474		-100,00%	
04 03 16	Preparatory action — Information centres for posted workers and migrant workers					DA	L.a	500 000	250 000	DA	L.a	500 000	250 000			-87,64%	
04 04	TOTAL CHAPTER 04 03			78 430 000	61 989 703			79 097 000	65 180 000			79 097 000	58 354 054	- 6 825 946		+0,85%	-5,86%
04 04 01	Employment, social solidarity and gender equality																
04 04 01 01	Progress	DA	L.a	20 558 000	16 330 519	DA	L.a	20 808 000	18 000 000	DA	L.a	20 808 000	16 803 125	- 1 196 875	+1,22%	+2,89%	
04 04 01 02	Employment	DA	L.a	28 485 000	24 042 153	DA	L.a	28 735 000	25 500 000	DA	L.a	28 735 000	24 216 268	- 1 283 732	+0,88%	+0,72%	
04 04 01 03	Social protection and inclusion	DA	L.a	8 525 000	7 711 634	DA	L.a	7 893 000	8 500 000	DA	L.a	7 893 000	7 413 143	- 1 086 857	-7,41%	-3,87%	
04 04 01 06	Working conditions	DA	L.a	1 354 000	907 251	DA	L.a	1 200 000	1 200 000	DA	L.a	1 200 000	1 186 103	- 13 897	-11,37%	+30,74%	
04 04 03	Support for implementation																
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2	DA	L.a	13 265 379	13 265 379	DA	L.a	13 263 000	13 263 000	DA	L.a	13 263 000	13 263 000			-0,02%	
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3	DA	L.a	7 023 721	7 023 721	DA	L.a	6 852 000	6 852 000	DA	L.a	6 852 000	6 852 000			-2,44%	
04 04 04	European Agency for Safety and Health at Work																
04 04 04 02	European Agency for Safety and Health at Work — Contribution to Titles 1 and 2	DA	L.a	6 978 964	6 978 964	DA	L.a	6 978 964	6 978 964	DA	L.a	6 978 964	6 978 964			0,00%	
04 04 04 03	European Agency for Safety and Health at Work — Contribution to Title 3	DA	L.a	7 590 736	7 590 736	DA	L.a	7 056 036	7 056 036	DA	L.a	7 056 036	7 056 036			-7,04%	
04 04 07	Completion of previous programmes	DA	L.a	—	453 626	DA	L.a	p.m.	500 000	DA	L.a	p.m.	494 210	- 5 790		+8,95%	
04 04 08	Pilot project — Encourage conversion of precarious work into work with rights	DA	L.a	—	450 000	DA	L.a	p.m.	450 000	DA	L.a	p.m.	450 000			0,00%	
04 04 10	Pilot project — Accompanying workers during industrial change	DA	L.a	—	—	DA	L.a	—	—	DA	L.a	—	—				
04 04 11	Pilot project — Preventing elder abuse	DA	L.a	—	500 000	DA	L.a	p.m.	300 000	DA	L.a	p.m.	300 000			-40,00%	
04 04 12	European Year for Combating Poverty and Social Exclusion 2010	DA	L.a	p.m.	408 263	DA	L.a	p.m.	450 000	DA	L.a	p.m.	444 789	- 5 211		+8,95%	

Title Chapter Article Item	SECTION III : COMMISSION														3				3-2		3/1		
	TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS														New DB 2013				Difference (amount)		Difference (%)		
	(AB No 1/2012 to AB No 5/2012 incl.)														p/a				c/a		p/a		c/a
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a			
04 04 15																							
04 04 16	European Progress Microfinance Facility	DA	I.a	24 750 000	22 454 464	DA	I.a	26 500 000	21 400 000	DA	I.a	19 768 382	19 768 382	DA	I.a	650 000	- 1 631 618	+7,07%	-11,96%				
04 04 17	Pilot project — Health and safety at work of older workers	DA	I.a	2 000 000	1 000 000	DA	I.a	p.m.	650 000	DA	I.a	650 000	650 000	DA	I.a	p.m.	-100,00%	-35,00%	-100,00%				
04 04 17	Preparatory action — Activation measures targeting young people - implementing the 'Youth on the Move' initiative	DA	I.a	4 000 000	2 000 000	DA	I.a	2 000 000	2 000 000	DA	I.a	2 000 000	2 000 000	DA	I.a	2 000 000	-50,00%	0,00%	0,00%				
04 04 18	Preparatory action — Social Innovation Driven by Social Business and Young Entrepreneurship					DA	I.a	1 000 000	500 000	DA	I.a	500 000	500 000	DA	I.a	1 000 000							
	TOTAL CHAPTER 04 04			124 530 800	111 116 710			122 286 000	113 600 000			108 376 020	108 376 020			122 286 000	- 5 223 980	-1,80%	-2,47%				
04 05	European Globalisation Adjustment Fund (EGF)																						
04 05 01	European Globalisation Adjustment Fund (EGF)	DA	I.a	p.m.	50 000 000	DA	I.a	p.m.	50 000 000	DA	I.a	50 000 000	50 000 000	DA	I.a	p.m.			0,00%				
	TOTAL CHAPTER 04 05			p.m.	50 000 000			p.m.	50 000 000							p.m.			0,00%				
04 06	Instrument for Pre-Accession Assistance (IPA) — Human resources development																						
04 06 01	Instrument for Pre-Accession Assistance (IPA) — Human resources development	DA	4	112 150 000	59 719 121	DA	4	113 157 077	65 000 000	DA	4	29 652 574	29 652 574			113 157 077	- 35 347 426	+0,90%	-50,35%				
	TOTAL CHAPTER 04 06			112 150 000	59 719 121			113 157 077	65 000 000			29 652 574	29 652 574			113 157 077	- 35 347 426	+0,90%	-50,35%				
	TOTAL TITLE 04			11 580 871 630	9 074 527 189			12 004 158 933	11 335 036 546			10 428 697 045	10 428 697 045			12 004 158 933	- 906 339 501	+3,66%	+14,92%				
	Reserve (40 01 40)			16 966	16 966			1 068 322	1 068 322			1 068 322	1 068 322			1 068 322	- 1 068 322	-100,00%	-100,00%				
				11 580 888 596	9 074 544 155			12 005 227 255	11 336 104 868			10 428 697 045	10 428 697 045			12 005 227 255	- 907 407 823	+3,65%	+14,92%				

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

Title Chapter Article Item	SECTION III - COMMISSION										3				3-2		3/1	
	TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT										New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	1 Budget 2012 (AB No I/2012 to AB No 5/2012 incl.)										2 New DB 2013				c/a		p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
05 01	TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT																	
05 01 01	Administrative expenditure of the 'Agriculture and rural development' policy area																	
	Expenditure related to staff in active employment in the 'Agriculture and rural development' policy area																	
	Reserve (40 01 40)																	
05 01 02	External staff and other management expenditure in support of the 'Agriculture and rural development' policy area																	
05 01 02 01	External staff																	
	Reserve (40 01 40)																	
05 01 02 11	Other management expenditure																	
	Reserve (40 01 40)																	
05 01 03	Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area																	
05 01 04	Support expenditure for operations in the 'Agriculture and rural development' policy area																	
05 01 04 01	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance																	
05 01 04 03	Pre-accession assistance in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management																	
05 01 04 04	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance																	
05 01 06	Expenditure 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																	
	TOTAL CHAPTER 05 01																	
	Reserve (40 01 40)																	
05 02	Interventions in agricultural markets																	
05 02 01	Cereals																	
05 02 01 01	Export refunds for cereals																	
05 02 01 02	Intervention storage of cereals																	
05 02 01 03	Intervention for starch																	
05 02 01 99	Other measures (cereals)																	

Title Chapter Article Item	SECTION III : COMMISSION										2				3				3-2		3/1	
	TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT										New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a						
05 02 02	Rice																					
05 02 02 01		2	p.m.	p.m.		2	p.m.	p.m.		2	NDA	2	p.m.									
05 02 02 02		2	p.m.	p.m.		2	p.m.	p.m.		2	NDA	2	p.m.									
05 02 02 99		2	p.m.	p.m.		2	p.m.	p.m.		2	NDA	2	p.m.									
05 02 03	Refunds on non-Annex 1 products																					
05 02 04	Food programmes																					
05 02 04 01		2	500 000 000	500 000 000		2	500 000 000	500 000 000		2	NDA	2	500 000 000									
05 02 04 99		2	100 000	100 000		2	100 000	100 000		2	NDA	2	100 000									
05 02 05	Sugar																					
05 02 05 01		2	1 000 000	1 000 000		2	p.m.	p.m.		2	NDA	2	p.m.									
05 02 05 03		2	p.m.	p.m.		2	p.m.	p.m.		2	NDA	2	p.m.									
05 02 05 08		2	p.m.	p.m.		2	p.m.	p.m.		2	NDA	2	p.m.									
05 02 05 99		2	200 000	200 000		2	100 000	100 000		2	NDA	2	100 000									
05 02 06	Olive oil																					
05 02 06 03		2	23 000 000	23 000 000		2	17 000 000	17 000 000		2	NDA	2	17 000 000									
05 02 06 05		2	45 000 000	45 000 000		2	45 000 000	45 000 000		2	NDA	2	45 000 000									
05 02 06 99		2	500 000	500 000		2	100 000	100 000		2	NDA	2	100 000									
05 02 07	Textile plants																					
05 02 07 01		2	17 000 000	17 000 000		2	10 000 000	10 000 000		2	NDA	2	10 000 000									
05 02 07 03		2	10 000 000	10 000 000		2	10 000 000	10 000 000		2	NDA	2	10 000 000									
05 02 07 99		2	p.m.	p.m.		2	p.m.	p.m.		2	NDA	2	p.m.									
05 02 08	Fruit and vegetables																					
05 02 08 01		2	p.m.	p.m.		2	p.m.	p.m.		2	NDA	2	p.m.									
05 02 08 03		2	496 000 000	496 000 000		2	267 000 000	267 000 000		2	NDA	2	267 000 000									
05 02 08 09		2	p.m.	p.m.		2	p.m.	p.m.		2	NDA	2	p.m.									
05 02 08 11		2	195 000 000	195 000 000		2	253 000 000	253 000 000		2	NDA	2	253 000 000									
05 02 08 12		2	90 000 000	90 000 000		2	90 000 000	90 000 000		2	NDA	2	90 000 000									
05 02 08 99		2	7 000 000	7 000 000		2	1 000 000	1 000 000		2	NDA	2	1 000 000									
05 02 09	Products of the wine-growing sector																					
05 02 09 04		2	200 000	200 000		2	p.m.	p.m.		2	NDA	2	p.m.									
05 02 09 08		2	1 086 700 000	1 086 700 000		2	1 065 600 000	1 065 600 000		2	NDA	2	1 065 600 000									
05 02 09 09		2	20 000 000	20 000 000		2	5 000 000	5 000 000		2	NDA	2	5 000 000									
05 02 09 99		2	2 000 000	2 000 000		2	1 000 000	1 000 000		2	NDA	2	1 000 000									
05 02 10	Promotion																					
05 02 10 01		2	54 000 000	54 000 000		2	60 000 000	60 000 000		2	NDA	2	60 000 000									
05 02 10 02		2	1 410 000	1 118 891		2	1 040 000	1 140 000		2	DA	2	1 040 000									
				</																		

Chapter Title Item	SECTION III - COMMISSION	1				2				3				3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
		DA	FF	c/a	p/a	DA	FF	c/a	p/a	DA	FF	c/a	p/a	c/a	p/a	c/a	p/a
05 02 10 99	Other measures (promotion)	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.				
05 02 11	Other plant products/measures																
05 02 11 01	Dried fodder	NDA	2	97 000 000	97 000 000	NDA	2	500 000	500 000	NDA	2	500 000	500 000	-99,48%	500 000	-99,48%	-99,48%
05 02 11 03	Hops — Aid to producer organisations	NDA	2	2 300 000	2 300 000	NDA	2	2 300 000	2 300 000	NDA	2	2 300 000	2 300 000	0,00%	2 300 000	0,00%	0,00%
05 02 11 04	POSEI (excluding direct aids and Article 11 02 03)	NDA	2	257 000 000	257 000 000	NDA	2	230 000 000	230 000 000	NDA	2	230 000 000	230 000 000	-10,51%	230 000 000	-10,51%	-10,51%
05 02 11 05	Community Tobacco Fund (excluding Article 17 03 02)	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.	0,00%	0,00%
05 02 11 99	Other measures (other plant products/measures)	NDA	2	200 000	200 000	NDA	2	200 000	200 000	NDA	2	200 000	200 000		200 000	0,00%	0,00%
05 02 12	Milk and milk products																
05 02 12 01	Refunds for milk and milk products	NDA	2	1 000 000	1 000 000	NDA	2	100 000	100 000	NDA	2	100 000	100 000	-90,00%	100 000	-90,00%	-90,00%
05 02 12 02	Intervention storage of skimmed-milk powder	NDA	2	- 10 000 000	- 10 000 000	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	-100,00%	p.m.	-100,00%	-100,00%
05 02 12 03	Aid for disposal of skimmed milk	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.		
05 02 12 04	Intervention storage of butter and cream	NDA	2	10 000 000	10 000 000	NDA	2	9 000 000	9 000 000	NDA	2	9 000 000	9 000 000	-10,00%	9 000 000	-10,00%	-10,00%
05 02 12 08	School milk	NDA	2	90 000 000	90 000 000	NDA	2	74 000 000	74 000 000	NDA	2	74 000 000	74 000 000	-17,78%	74 000 000	-17,78%	-17,78%
05 02 12 99	Other measures (milk and milk products)	NDA	2	100 000	100 000	NDA	2	100 000	100 000	NDA	2	100 000	100 000	0,00%	100 000	0,00%	0,00%
05 02 13	Beef and veal																
05 02 13 01	Refunds for beef and veal	NDA	2	39 000 000	39 000 000	NDA	2	5 000 000	5 000 000	NDA	2	5 000 000	5 000 000	-87,18%	5 000 000	-87,18%	-87,18%
05 02 13 02	Intervention storage of beef and veal	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.		
05 02 13 03	Exceptional support measures	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.		
05 02 13 04	Refunds for live animals	NDA	2	7 000 000	7 000 000	NDA	2	2 000 000	2 000 000	NDA	2	2 000 000	2 000 000	-71,43%	2 000 000	-71,43%	-71,43%
05 02 13 99	Other measures (beef and veal)	NDA	2	100 000	100 000	NDA	2	100 000	100 000	NDA	2	100 000	100 000	0,00%	100 000	0,00%	0,00%
05 02 14	Sheepmeat and goatmeat																
05 02 14 01	Intervention storage of sheepmeat and goatmeat	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.		
05 02 14 99	Other measures (sheepmeat and goatmeat)	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.		
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products																
05 02 15 01	Refunds for pigmeat	NDA	2	19 000 000	19 000 000	NDA	2	5 000 000	5 000 000	NDA	2	5 000 000	5 000 000	-73,68%	5 000 000	-73,68%	-73,68%
05 02 15 02	Intervention storage of pigmeat	NDA	2	13 000 000	13 000 000	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	-100,00%	p.m.	-100,00%	-100,00%
05 02 15 03	Exceptional market-support measures for pigmeat	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.		
05 02 15 04	Refunds for eggs	NDA	2	4 000 000	4 000 000	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.		
05 02 15 05	Refunds for poultrymeat	NDA	2	65 000 000	65 000 000	NDA	2	77 000 000	77 000 000	NDA	2	77 000 000	77 000 000	-100,00%	77 000 000	-100,00%	-100,00%
05 02 15 06	Specific aid for bee-keeping	NDA	2	32 000 000	32 000 000	NDA	2	30 000 000	30 000 000	NDA	2	30 000 000	30 000 000	+18,46%	30 000 000	+18,46%	+18,46%
05 02 15 07	Exceptional market-support measures for the poultrymeat and eggs sector	NDA	2	p.m.	p.m.	NDA	2	2 000 000	2 000 000	NDA	2	2 000 000	2 000 000	-6,25%	2 000 000	-6,25%	-6,25%
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.		
05 02 17	Support for farmers																
05 02 17 01	Pilot project — Support for farmers' cooperatives	DA	2	p.m.	1 195 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.		p.m.		-100,00%
05 02 17 02	Pilot project — European farm prices and margins observatory	DA	2	1 000 000	500 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	-100,00%	p.m.	-100,00%	-100,00%

Chapter Title Item	SECTION III - COMMISSION										3				3-2				3/1	
	TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT										New Council's Position on New DB 2013				Difference (amount)				Difference (%)	
	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										DA	FF	c/a	p/a	DA	FF	c/a	p/a	c/a	p/a
05 02 17 03	Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production										DA 2	NDA	p.m.	p.m.	DA 2	NDA	p.m.	p.m.		
05 02 17 04	Preparatory action — European farm prices and margins observatory										DA 2	NDA	750 000	1 000 000	DA 2	NDA	p.m.	2 000 000	1 000 000	-100,00%
05 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities										DA 2	NDA	1 500 000	p.m.	DA 2	NDA	p.m.	p.m.	p.m.	-100,00%
05 03	TOTAL CHAPTER 05 02										3 233 310 000		3 232 963 891	2 773 440 000			2 773 440 000	2 772 526 798	- 13 202	-14,24%
05 03 01	Direct aids																			
05 03 01 01	Decoupled direct aids																			
05 03 01 02	SPS (single payment scheme)										NDA 2		30 472 000 000	30 635 000 000	NDA 2		30 635 000 000	30 635 000 000	+0,53%	+0,53%
05 03 01 03	SAPS (single area payment scheme)										NDA 2		5 963 000 000	6 665 000 000	NDA 2		6 665 000 000	6 665 000 000	+11,77%	+11,77%
05 03 01 04	Separate sugar payment										NDA 2		283 000 000	282 000 000	NDA 2		282 000 000	282 000 000	-0,35%	-0,35%
05 03 01 05	Separate fruit and vegetables payment										NDA 2		13 000 000	13 000 000	NDA 2		13 000 000	13 000 000	0,00%	0,00%
05 03 01 06	Specific support (Article 68) — Decoupled direct aids										NDA 2		458 000 000	469 000 000	NDA 2		469 000 000	469 000 000	+2,40%	+2,40%
05 03 01 99	Separate soft fruit payment										NDA 2		p.m.	12 000 000	NDA 2		12 000 000	12 000 000		
05 03 02	Other (decoupled direct aids)										NDA 2		p.m.	p.m.	NDA 2		p.m.	p.m.		
05 03 02 01	Other direct aids																			
05 03 02 02	Crops area payments										NDA 2		4 000 000	4 000 000	NDA 2		4 000 000	4 000 000	0,00%	0,00%
05 03 02 03	Supplementary aid for durum wheat: traditional production zones										NDA 2		500 000	500 000	NDA 2		500 000	500 000	0,00%	0,00%
05 03 02 04	Production aid for seeds										NDA 2		24 000 000	500 000	NDA 2		500 000	500 000	-97,92%	-97,92%
05 03 02 05	Suckler-cow premium										NDA 2		939 000 000	922 000 000	NDA 2		922 000 000	922 000 000	-1,81%	-1,81%
05 03 02 06	Additional suckler-cow premium										NDA 2		51 000 000	51 000 000	NDA 2		51 000 000	51 000 000	0,00%	0,00%
05 03 02 07	Beef special premium										NDA 2		72 000 000	500 000	NDA 2		500 000	500 000	-99,31%	-99,31%
05 03 02 08	Beef slaughter premium — Calves										NDA 2		7 000 000	1 000 000	NDA 2		1 000 000	1 000 000	-85,71%	-85,71%
05 03 02 09	Beef slaughter premium — Adults										NDA 2		53 000 000	1 000 000	NDA 2		1 000 000	1 000 000	-98,11%	-98,11%
05 03 02 10	Sheep and goat premium										NDA 2		22 000 000	22 000 000	NDA 2		22 000 000	22 000 000	0,00%	0,00%
05 03 02 13	Sheep and goat supplementary premium										NDA 2		7 000 000	7 000 000	NDA 2		7 000 000	7 000 000	0,00%	0,00%
05 03 02 14	Payments to starch potato producers										NDA 2		102 000 000	100 000	NDA 2		100 000	100 000	-99,90%	-99,90%
05 03 02 18	Area aid for rice										NDA 2		153 000 000	1 000 000	NDA 2		1 000 000	1 000 000	-99,35%	-99,35%
05 03 02 19	Aid for olive groves										NDA 2		3 000 000	2 000 000	NDA 2		2 000 000	2 000 000	-33,33%	-33,33%
05 03 02 21	Tobacco aid										NDA 2		500 000	500 000	NDA 2		500 000	500 000	0,00%	0,00%
05 03 02 22	Hops area aid										NDA 2		100 000	100 000	NDA 2		100 000	100 000	0,00%	0,00%
05 03 02 23	Specific quality premium for durum wheat										NDA 2		500 000	500 000	NDA 2		500 000	500 000	0,00%	0,00%
05 03 02 24	Protein crop premium										NDA 2		50 000 000	500 000	NDA 2		500 000	500 000	-99,00%	-99,00%
05 03 02 25	Area payments for nuts										NDA 2		88 000 000	2 000 000	NDA 2		2 000 000	2 000 000	-97,73%	-97,73%
05 03 02 26	Aid for silkworms										NDA 2		500 000	500 000	NDA 2		500 000	500 000	0,00%	0,00%
05 03 02 28	Payments for specific types of farming and quality production										NDA 2		117 000 000	4 000 000	NDA 2		4 000 000	4 000 000	-96,58%	-96,58%

Title Chapter Article Item	SECTION III : COMMISSION										2				3				3-2		3/1	
	TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT										New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	(AB No 1/2012 to AB No 5/2012 incl.)										c/a				p/a				c/a		p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a				
05 03 02 39		NDA	2	30 000 000		2	30 000 000		30 000 000		2	21 000 000		2	21 000 000		21 000 000		-30,00%			
05 03 02 40		NDA	2	249 000 000		2	249 000 000		240 000 000		2	240 000 000		2	240 000 000		240 000 000		-3,61%			
05 03 02 41		NDA	2	21 000 000		2	21 000 000		21 000 000		2	1 000 000		2	1 000 000		1 000 000		-95,24%			
05 03 02 42		NDA	2	35 000 000		2	35 000 000		35 000 000		2	34 000 000		2	34 000 000		34 000 000		-2,86%			
05 03 02 43		NDA	2	11 000 000		2	11 000 000		100 000		2	100 000		2	100 000		100 000		-99,09%			
05 03 02 44		NDA	2	866 000 000		2	866 000 000		866 000 000		2	1 101 000 000		2	1 101 000 000		1 101 000 000		+27,14%			
05 03 02 50		NDA	2	395 000 000		2	395 000 000		395 000 000		2	417 000 000		2	417 000 000		417 000 000		+5,57%			
05 03 02 51		NDA	2	100 000		2	100 000		100 000		2	100 000		2	100 000		100 000		0,00%			
05 03 02 52		NDA	2	18 000 000		2	18 000 000		18 000 000		2	18 000 000		2	18 000 000		18 000 000		0,00%			
05 03 02 99		NDA	2	1 500 000		2	1 500 000		1 500 000		2	2 000 000		2	2 000 000		2 000 000		+33,33%			
05 03 03		NDA	2	1 000 000		2	1 000 000		1 000 000		2	1 000 000		2	1 000 000		1 000 000		0,00%			
				40 510 700 000			40 510 700 000		40 510 700 000			40 931 900 000			40 931 900 000		40 931 900 000		+1,04%			
05 04																						
05 04 01																						
05 04 01 14	NDA	2	p.m.	p.m.		2	p.m.	p.m.			2	p.m.	p.m.			p.m.						
05 04 02																						
05 04 02 01	DA	2	p.m.	85 339 148		2	p.m.	p.m.			2	p.m.	p.m.			p.m.			-100,00%			
05 04 02 02	DA	2	p.m.	p.m.		2	p.m.	p.m.			2	p.m.	p.m.			p.m.						
05 04 02 03	DA	2	p.m.	p.m.		2	p.m.	p.m.			2	p.m.	p.m.			p.m.						
05 04 02 04	DA	2	p.m.	p.m.		2	p.m.	p.m.			2	p.m.	p.m.			p.m.						
05 04 02 05	DA	2	p.m.	p.m.		2	p.m.	p.m.			2	p.m.	p.m.			p.m.						
05 04 02 06	DA	2	p.m.	p.m.		2	p.m.	p.m.			2	p.m.	p.m.			p.m.						
05 04 02 07	DA	2	p.m.	p.m.		2	p.m.	p.m.			2	p.m.	p.m.			p.m.						
05 04 02 08	DA	2	p.m.	p.m.		2	p.m.	p.m.			2	p.m.	p.m.			p.m.						
05 04 02 09	DA	2	p.m.	p.m.		2	p.m.	p.m.			2	p.m.	p.m.			p.m.						
05 04 03																						
05 04 03 01																						
05 04 03 02	DA	2	p.m.	412 933		2	p.m.	750 000			2	p.m.	750 000			p.m.			-100,00%			

Chapter Title Item	SECTION III - COMMISSION										2				3				3-2				3/1	
	TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT										1				New DB 2013				New Council's Position on New DB 2013				Difference (%)	
	(AB No 1/2012 to AB No 5/2012 incl.)										DA	FF	c/a	p/a	DA	FF	c/a	p/a	DA	FF	c/a	p/a	c/a	p/a
05 04 04	Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)										DA	2	p.m.	p.m.	DA	2	p.m.	p.m.						
05 04 05	Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)																							
05 04 05 01	Rural development programmes										DA	2	14 589 123 242	11 994 891 297	DA	2	14 788 920 797	12 735 000 000	DA	2	14 788 920 797	12 488 675 553	- 246 324 447	+1,37%
05 04 05 02	Operational technical assistance										DA	2	22 521 200	7 500 363	DA	2	14 535 000	8 563 000	DA	2	14 535 000	8 463 833	- 99 167	-35,46%
05 04 05 03	Pilot Project — Exchange programme for young farmers										DA	2	1 500 000	750 000	DA	2	p.m.	750 000	DA	2	p.m.	750 000	-100,00%	0,00%
05 05	TOTAL CHAPTER 05 04												14 613 144 442	12 088 893 741			14 804 955 797	12 745 063 000			14 804 955 797	12 498 639 386	- 246 423 614	+1,31%
05 05	Pre-accession measures in the field of agriculture and rural development																							+3,39%
05 05 01	Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures																							
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)										DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries										DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
05 05 02	Instrument for Pre-accession Assistance for Rural Development (IPARD)										DA	4	234 458 000	54 586 457	DA	4	259 328 000	117 400 000	DA	4	259 328 000	53 770 000	- 63 630 000	+10,61%
05 06	TOTAL CHAPTER 05 05												234 458 000	54 586 457			259 328 000	117 400 000			259 328 000	53 770 000	- 63 630 000	+10,61%
05 06	International aspects of the 'Agriculture and rural development' policy area																							-1,50%
05 06 01	International agricultural agreements										DA	4	6 360 000	5 780 674	DA	4	6 629 000	6 629 000			6 629 000	5 069 602	- 1 559 398	+4,23%
05 07	TOTAL CHAPTER 05 06												6 360 000	5 780 674			6 629 000	6 629 000			6 629 000	5 069 602	- 1 559 398	+4,23%
05 07 01	Audit of agricultural expenditure																							
05 07 01	Control of agricultural expenditure										NDA	2	6 500 000	6 500 000	NDA	2	6 800 000	6 800 000			6 800 000	6 800 000		+4,62%
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union										NDA	2	- 200 000 000	- 200 000 000	NDA	2	- 100 000 000	- 100 000 000			- 200 000 000	- 200 000 000	- 100 000 000	0,00%
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										NDA	2	p.m.	p.m.	NDA	2	108 300 000	108 300 000			108 300 000	108 300 000		
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										DA	2	p.m.	p.m.	DA	2	p.m.	p.m.			p.m.	p.m.		
05 07 01 10	Accounting clearance of previous years' accounts with regard to rural development under the EAFRD										DA	2	p.m.	p.m.	DA	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										NDA	2	800 000	800 000	NDA	2	p.m.	p.m.			p.m.	p.m.	-100,00%	-100,00%
05 07 02	Settlement of disputes												- 192 700 000	- 192 700 000			15 100 000	15 100 000			- 84 900 000	- 84 900 000	- 100 000 000	-55,94%
05 08	TOTAL CHAPTER 05 07																							
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area																							
05 08 01	Farm Accountancy Data Network (FADN)										DA	2	14 410 160	12 574 403	DA	2	14 636 655	14 518 700			14 636 655	14 350 561	- 168 139	+14,13%

TITLE 06 — MOBILITY AND TRANSPORT

Title Chapter Article Item	SECTION III - COMMISSION	1				2				3				3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
06 01	TITLE 06 — MOBILITY AND TRANSPORT																
	Administrative expenditure of the 'Mobility and transport' policy area																
06 01 01	Expenditure related to staff in active employment in the 'Mobility and transport' policy area	NDA	5	34 374 908	34 374 908	NDA	5	35 013 858	35 013 858	NDA	5	35 013 858	35 013 858			+1,86%	+1,86%
	Reserve (40 01 40)							607 127 35 620 985	607 127 35 620 985					- 607 127 - 607 127	- 607 127 - 607 127		
06 01 02	External staff and other management expenditure in support of the 'Mobility and transport' policy area																
06 01 02 01	External staff	NDA	5	2 522 065	2 522 065	NDA	5	2 362 249	2 362 249	NDA	5	2 362 249	2 362 249			-6,34%	-6,34%
	Reserve (40 01 40)							12 723 2 374 972	12 723 2 374 972					- 12 723 - 12 723	- 12 723 - 12 723		
06 01 02 11	Other management expenditure	NDA	5	2 514 628	2 514 628	NDA	5	2 389 096	2 389 096	NDA	5	2 389 096	2 389 096			-4,99%	-4,99%
	Reserve (40 01 40)							59 867 2 574 495	59 867 2 574 495					-100,00% -7,20%	-100,00% -7,20%		
06 01 03	Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area	NDA	5	2 194 778	2 194 778	NDA	5	2 215 808	2 215 808	NDA	5	2 215 808	2 215 808			+0,96%	+0,96%
06 01 04	Support expenditure for operations in the 'Mobility and transport' policy area																
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	NDA	1.a	109 800	109 800	NDA	1.a	120 000	120 000	NDA	1.a	120 000	120 000			+9,29%	+9,29%
06 01 04 02	Transport — Expenditure on administrative management	NDA	1.a	799 800	799 800	NDA	1.a	700 000	700 000	NDA	1.a	700 000	700 000			-12,48%	-12,48%
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	NDA	1.a	3 000 000	3 000 000	NDA	1.a	3 700 000	3 700 000	NDA	1.a	3 700 000	3 700 000			+23,33%	+23,33%
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management	NDA	1.a	p.m.	p.m.	NDA	1.a	—	—	NDA	1.a	—	—				
06 01 04 09	Information and communication — Expenditure on administrative management	NDA	1.a	496 000	496 000	NDA	1.a	500 000	500 000	NDA	1.a	500 000	500 000			+0,81%	+0,81%
06 01 04 31	Trans-European Transport Networks — Executive Agency	NDA	1.a	9 805 000	9 805 000	NDA	1.a	9 805 000	9 805 000	NDA	1.a	9 805 000	9 805 000			0,00%	0,00%
06 01 04 32	Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme	NDA	1.a	1 555 000	1 555 000	NDA	1.a	1 555 000	1 555 000	NDA	1.a	1 555 000	1 555 000			0,00%	0,00%
06 01 05	Support expenditure for research activities in the 'Mobility and transport' policy area																
06 01 05 01	Expenditure related to research staff	NDA	1.a	6 000 000	6 000 000	NDA	1.a	5 750 000	5 750 000	NDA	1.a	5 750 000	5 750 000			-4,17%	-4,17%
06 01 05 02	External staff for research	NDA	1.a	2 900 000	2 900 000	NDA	1.a	2 800 000	2 800 000	NDA	1.a	2 800 000	2 800 000			-3,45%	-3,45%
06 01 05 03	Other management expenditure for research	NDA	1.a	1 445 000	1 445 000	NDA	1.a	1 100 000	1 100 000	NDA	1.a	1 100 000	1 100 000			-23,88%	-23,88%
	TOTAL CHAPTER 06 01			67 716 979	67 716 979			68 011 011	68 011 011			68 011 011	68 011 011			+0,43%	+0,43%
	Reserve (40 01 40)			59 867 67 776 846	59 867 67 776 846			619 850 68 630 861	619 850 68 630 861					- 619 850 - 619 850	- 619 850 - 619 850	-100,00% +0,35%	-100,00% +0,35%
06 02	Inland, air and maritime transport																

Chapter Title Item	SECTION III - COMMISSION										3				3-2		3/1	
	TITLE 06 — MOBILITY AND TRANSPORT										New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	1 Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										2 New DB 2013				c/a		p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a
06 02 01																		
European Aviation Safety Agency																		
European Aviation Safety Agency — Contribution to Titles 1 and 2	DA	1.a	26 435 440	26 435 440	DA	1.a	26 435 440	26 435 440	DA	1.a	26 435 440	26 435 440	DA	1.a	26 435 440	26 435 440	0,00%	0,00%
European Aviation Safety Agency — Contribution to Title 3	DA	1.a	6 861 336	6 861 336	DA	1.a	8 120 371	8 120 371	DA	1.a	8 120 371	8 120 371	DA	1.a	8 120 371	8 120 371	+18,35%	+18,35%
06 02 02																		
European Maritime Safety Agency																		
European Maritime Safety Agency — Contribution to Titles 1 and 2	DA	1.a	26 167 678	26 167 678	DA	1.a	22 776 724	22 776 724	DA	1.a	22 776 724	22 776 724	DA	1.a	22 776 724	22 776 724	-12,96%	-12,96%
European Maritime Safety Agency — Contribution to Title 3	DA	1.a	7 061 416	8 870 489	DA	1.a	8 431 789	9 000 000	DA	1.a	8 431 789	9 000 000	DA	1.a	8 431 789	9 000 000	+19,41%	+1,46%
European Maritime Safety Agency — Anti-pollution measures	DA	1.a	20 000 000	20 500 000	DA	1.a	22 663 000	22 663 000	DA	1.a	22 663 000	18 414 450	DA	1.a	22 663 000	18 414 450	+13,32%	-10,17%
06 02 03																		
Support activities to the European transport policy and passenger rights	DA	1.a	31 770 000	16 307 145	DA	1.a	25 000 000	15 126 157	DA	1.a	25 000 000	13 962 564	DA	1.a	25 000 000	13 962 564	-21,31%	-14,38%
06 02 06																		
Marco Polo II programme	DA	1.a	62 844 000	24 187 314	DA	1.a	60 000 000	50 000 000	DA	1.a	60 000 000	24 710 478	DA	1.a	60 000 000	24 710 478	-4,53%	+2,16%
06 02 07																		
Completion of Marco Polo programme	DA	1.a	p.m.	453 626	DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.	-25 289 522	-100,00%
06 02 08																		
European Railway Agency																		
European Railway Agency — Contribution to Titles 1 and 2	DA	1.a	17 459 892	17 459 892	DA	1.a	17 853 400	17 853 400	DA	1.a	17 853 400	17 853 400	DA	1.a	17 853 400	17 853 400	+2,25%	+2,25%
European Railway Agency — Contribution to Title 3	DA	1.a	7 027 508	7 027 508	DA	1.a	7 018 000	7 018 000	DA	1.a	7 018 000	7 018 000	DA	1.a	7 018 000	7 018 000	-0,14%	-0,14%
06 02 11																		
Transport security	DA	1.a	2 300 000	2 086 677	DA	1.a	2 510 000	1 800 000	DA	1.a	2 510 000	1 779 154	DA	1.a	2 510 000	1 779 154	+9,13%	-14,74%
06 02 12																		
Pilot project — Security on the trans-European road network	DA	1.a	—	p.m.	DA	1.a	—	—	DA	1.a	—	—	DA	1.a	—	—		-100,00%
06 02 13																		
Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)	DA	1.a	—	300 000	DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.		
06 02 14																		
Preparatory action — European transport information and booking interface across transport modes	DA	1.a	1 500 000	750 000	DA	1.a	—	750 000	DA	1.a	—	750 000	DA	1.a	—	750 000	-100,00%	0,00%
06 02 15																		
Preparatory action — Ships fuelled by liquefied natural gas (LNG)	DA	1.a	—	—	DA	1.a	1 000 000	500 000	DA	1.a	1 000 000	500 000	DA	1.a	1 000 000	500 000		
06 03																		
Trans-European networks																		
06 03 01																		
Completion of financial support for projects of common interest in the trans-European transport network	DA	1.a	—	36 290 043	DA	1.a	—	10 000 000	DA	1.a	—	9 884 191	DA	1.a	—	- 115 809	-72,76%	-72,76%
06 03 03																		
Financial support for projects of common interest in the trans-European transport network	DA	1.a	1 275 406 119	714 278 771	DA	1.a	1 410 000 000	708 000 000	DA	1.a	1 410 000 000	677 067 096	DA	1.a	1 410 000 000	- 30 932 904	+10,55%	-5,21%
06 03 05																		
SESAR Joint Undertaking	DA	1.a	50 000 000	40 826 298	DA	1.a	—	45 000 000	DA	1.a	—	34 594 669	DA	1.a	—	- 10 405 331	-100,00%	-15,26%
06 06																		
Research related to transport																		
06 06 02																		
Research related to transport (including aeronautics)	DA	1.a	p.m.	13 608 766	DA	1.a	p.m.	10 665 913	DA	1.a	p.m.	10 542 392	DA	1.a	p.m.	- 123 521	-22,53%	-22,53%
Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen Joint Undertaking	DA	1.a	2 980 000	1 680 794	DA	1.a	2 656 000	3 833 000	DA	1.a	2 656 000	2 305 982	DA	1.a	2 656 000	- 1 527 018	-10,87%	+37,20%

Title Chapter Article Item	SECTION III: COMMISSION	1										2						3						3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										New DB 2013						New Council's Position on New DB 2013						Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a						
06 06 02 03	TITLE 06 — MOBILITY AND TRANSPORT SESAR Joint Undertaking Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development Completion of previous programmes Completion of programmes (prior to 2003) Completion of the sixth EC framework programme (2003 to 2006) TOTAL CHAPTER 06 06	DA	1.a	58 600 000	40 826 298	DA	1.a	58 324 795	45 000 000	DA	1.a	58 324 795	29 652 574					- 15 347 426	-0,47%	-27,37%							
06 06 04		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.														
06 06 05		DA	1.a	—	p.m.	DA	1.a	—	p.m.	589 829	DA	1.a	—	p.m.													
06 06 05 01		DA	1.a	—	p.m.	DA	1.a	—	p.m.	589 829	DA	1.a	—	p.m.													
06 06 05 02		DA	1.a	—	6 668 295	DA	1.a	—	589 829	582 998	DA	1.a	—	582 998					- 6 831	-91,26%							
				61 580 000	62 784 153			60 980 795	60 088 742			60 980 795	43 083 946					- 17 004 796	-0,97%	-31,38%							
				1 664 130 368	1 079 303 349			1 740 800 530	1 068 894 295			1 740 800 530	983 961 494					- 84 932 801	+4,61%	-8,83%							
				59 867	59 867			619 850	619 850			619 850	- 85 552 651					- 85 552 651	-100,00%	-8,84%							
				1 664 190 235	1 079 363 216			1 741 420 380	1 069 514 145									- 85 552 651	+4,60%	-8,84%							

TITLE 07 — ENVIRONMENT AND CLIMATE ACTION

Title Chapter Article Item	SECTION III : COMMISSION										1				2				3				3-2		3/1				
	TITLE 07 — ENVIRONMENT AND CLIMATE ACTION										(AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)				
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a					
07 02 05	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic										DA	4	1 000 000	500 000	DA	4	p.m.	500 000	DA	4	p.m.	500 000					-100,00%	0,00%	
07 03	TOTAL CHAPTER 07 02												4 050 000	4 723 337			3 200 000	3 850 000			3 200 000	3 121 048			- 728 952	-20,99%	-33,92%		
	Development and implementation of Union environmental policy and legislation																												
07 03 01	Completion of protection of forests										DA	2	—	p.m.	DA	2	—	p.m.	DA	2	—	p.m.						-18,69%	
07 03 03	Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part I (nature protection)										DA	2	—	9 482 128	DA	2	—	7 800 000	DA	2	—	7 709 669			- 90 331				
07 03 04	Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part II (environmental protection)										DA	2	—	1 896 426	DA	2	—	900 000	DA	2	—	889 577			- 10 423			-53,09%	
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)										DA	2	—	—															
07 03 06	Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment										DA	2	—	p.m.	DA	2	—	p.m.	DA	2	—	p.m.							
07 03 07	LIFE+ (Financial Instrument for the Environment — 2007 to 2013)										DA	2	316 255 000	208 606 805	DA	2	325 541 000	225 000 000	DA	2	325 541 000	207 568 015			- 17 431 985	+2,94%	-0,50%		
07 03 09	Contribution for the European Environment Agency																												
07 03 09 01	European Environment Agency — Contribution to Titles 1 and 2										DA	2	22 598 731	22 598 731	DA	2	22 835 305	22 835 305	DA	2	22 835 305	22 835 305					+1,05%		
07 03 09 02	European Environment Agency — Contribution to Title 3										DA	2	13 128 165	13 128 165	DA	2	12 962 092	12 962 092	DA	2	12 962 092	12 962 092					-1,27%		
07 03 10	Preparatory action — Natura 2000										DA	2	—	—	DA	2	—	—	DA	2	—	—							
07 03 11	Pilot project — Forest protection and conservation										DA	2	—	p.m.	DA	2	—	—	DA	2	—	—							
07 03 12	Preparatory action — Future legal basis on harmonised EU forest information										DA	2	1 000 000	500 000	DA	2	p.m.	250 000	DA	2	p.m.	250 000			-100,00%			-50,00%	
07 03 13	Preparatory action — An integrated coastal communication and risk management system										DA	2	—	400 000	DA	2	—	p.m.	DA	2	—	p.m.						-100,00%	
07 03 15	Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea										DA	2	—	p.m.	DA	2	—	—	DA	2	—	—							
07 03 16	Pilot project — Development of prevention activities to halt desertification in Europe										DA	2	—	900 000	DA	2	—	p.m.	DA	2	—	p.m.						-100,00%	
07 03 17	Preparatory action — Climate of the Carpathian basin										DA	2	—	1 400 000	DA	2	—	1 200 000	DA	2	—	1 200 000						-14,29%	
07 03 18	Pilot project — Recovery of obsolete vessels not used in the fishing trade										DA	2	—	200 000	DA	2	—	p.m.	DA	2	—	p.m.						-100,00%	
07 03 19	Pilot project — Economic loss due to high non-revenue water amounts in cities										DA	2	—	300 000	DA	2	—	390 000	DA	2	—	390 000						+30,00%	
07 03 21	Pilot project — Certification of low-carbon farming practices										DA	2	—	400 000	DA	2	—	370 000	DA	2	—	370 000						-7,50%	

Chapter Article Title	SECTION III - COMMISSION TITLE 07 — ENVIRONMENT AND CLIMATE ACTION	1				2				3				3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
07 03 22	Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies	DA	2	—	700 000	DA	2	—	p.m.	DA	2	—	p.m.			-100,00%	
07 03 24	Pilot project — A European refund system for aluminium beverage cans	DA	2	—	110 000	DA	2	—	p.m.	DA	2	—	p.m.			-100,00%	
07 03 25	Completion of development of new policy initiatives	DA	2	—	p.m.	DA	2	—	p.m.	DA	2	—	p.m.			-26,00%	
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	DA	2	p.m.	250 000	DA	2	—	185 000	DA	2	—	185 000				
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)	DA	2	2 000 000	2 000 000	DA	2	2 000 000	2 000 000	DA	2	2 000 000	2 000 000			0,00%	
07 03 28	Pilot project — Plastic recycling cycle and marine environmental impact	DA	2	p.m.	500 000	DA	2	—	325 000	DA	2	—	325 000			-35,00%	
07 03 29	Preparatory action — Development of prevention activities to halt desertification in Europe	DA	2	1 000 000	1 000 000	DA	2	p.m.	800 000	DA	2	p.m.	800 000			-20,00%	
07 03 30	Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water	DA	2	1 500 000	750 000	DA	2	p.m.	375 000	DA	2	p.m.	375 000			-50,00%	
07 03 31	Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union	DA	2	p.m.	750 000	DA	2	—	600 000	DA	2	—	600 000			-20,00%	
07 03 32	Pilot project — Long-term impact of carbon neutral housing on waste water systems	DA	2	1 500 000	750 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.			-100,00%	
07 03 33	Pilot project — Marine litter recovery	DA	2	1 000 000	500 000	DA	2	p.m.	250 000	DA	2	p.m.	250 000			-50,00%	
07 03 34	Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy	DA	2	500 000	250 000	DA	2	p.m.	125 000	DA	2	p.m.	125 000			-100,00%	
07 03 35	Pilot project — New knowledge for an integrated Management of Human Activity in the Sea	DA	2	2 000 000	1 000 000	DA	2	p.m.	500 000	DA	2	p.m.	500 000			-50,00%	
07 03 36	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements					DA	2	2 000 000	1 000 000	DA	2	2 000 000	1 000 000				
07 03 37	Pilot project — Transversal communication on EU policies related to Environment: Tackling environmental awareness deficit of EU citizens through audiovisual tools (movies)					DA	2	1 500 000	750 000	DA	2	1 500 000	750 000				
07 03 60	European Chemicals Agency — Activities in the field of biocides legislation — Contribution from Heading 2																
07 03 60 01	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2	DA	2	p.m.	p.m.	DA	2	3 956 133	3 956 133	DA	2	3 956 133	3 956 133			-100,00%	
	Reserve (40 02 41)			1 491 930	1 491 930				1 491 930							-165,17%	-100,00%

Title Chapter Article Item	SECTION III : COMMISSION	1					2					3					3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)					New DB 2013					New Council's Position on New DB 2013					Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a			
07 03 60 02	TITLE 07 — ENVIRONMENT AND CLIMATE ACTION European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2 Reserve (40 02 41)	DA	2	p.m.	p.m.	DA	2	2 114 367	2 114 367	DA	2	2 114 367	2 114 367			-100,00% +70,99%		-100,00% +70,99%		
07 03 70	European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals			1 236 510 1 236 510	1 236 510 1 236 510															
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 Reserve (40 02 41)	DA	2	p.m.	p.m.	DA	2	590 000	590 000	DA	2	590 000	590 000			-100,00% +70,91%		-100,00% +70,91%		
07 03 70 02	European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Title 3 Reserve (40 02 41)	DA	2	p.m.	p.m.	DA	2	971 500	971 500	DA	2	971 500	971 500			-100,00% +12,51%		-100,00% +12,51%		
07 03 72	Pilot project — 'Resource efficiency' in practice — Closing mineral cycles TOTAL CHAPTER 07 03 Reserve (40 02 41)	DA	2	1 000 000	500 000	DA	2	p.m.	250 000	DA	2	p.m.	250 000			-100,00% +1,85%		-100,00% +1,85%		
07 12	Implementation of Union policy and legislation on climate action Implementation of Union policy and legislation on climate action TOTAL CHAPTER 07 12	DA	2	19 300 000	15 171 404	DA	2	20 700 000	19 300 000	DA	2	20 700 000	19 076 489		- 223 511	+7,25%		+25,74%		
07 13	Climate mainstreaming and innovation Preparatory action — Mainstreaming climate action, adaptation and innovation Preparatory action — Maritime policy TOTAL CHAPTER 07 13	DA	2	5 000 000	3 750 000	DA	2	3 000 000	3 000 000	DA	2	3 000 000	3 000 000			-40,00%		-20,00%		
07 13 04	Preparatory action — Maritime policy	DA	2	—	—			3 000 000	3 000 000			3 000 000	3 000 000			-40,00%		-20,00%		
	TOTAL CHAPTER 07 13			5 000 000	3 750 000			3 000 000	3 000 000			3 000 000	3 000 000			-40,00%		-20,00%		
	TOTAL TITLE 07 Reserve (40 01 40, 40 02 41)			487 627 672 4 273 840 491 901 512	388 312 772 4 273 840 392 586 612			498 383 275 1 088 699 409 471 974	409 662 275 1 088 699 410 750 974			498 383 275 1 088 699 410 750 974	391 177 073		- 18 485 202	+2,21%		+0,74%		
															- 1 088 699 - 1 088 699	-100,00% +1,32%		-100,00% +1,32%		

TITLE 08 — RESEARCH

Title Chapter Article Item	SECTION III : COMMISSION												3				3-2		3/1	
	(AB No 1/2012 to AB No 5/2012 incl.)												New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a				
08 01	TITLE 08 — RESEARCH																			
08 01 01	Administrative expenditure of the 'Research' policy area																			
	Expenditure related to staff in active employment in the 'Research' policy area																			
	Reserve (40 01 40)																			
08 01 02	External staff and other management expenditure of the 'Research' policy area																			
08 01 02 01	External staff																			
	Reserve (40 01 40)																			
08 01 02 11	Other management expenditure																			
	Reserve (40 01 40)																			
08 01 03	Expenditure related to information and communication technology equipment and services of the 'Research' policy area																			
08 01 04	Support expenditure for operations of the 'Research' policy area																			
08 01 04 30	European Research Council Executive Agency (ERCEA)																			
08 01 04 31	Research Executive Agency (REA)																			
08 01 04 40	European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management																			
08 01 05	Support expenditure for operations in the 'Research' policy area																			
08 01 05 01	Expenditure related to research staff																			
08 01 05 02	External staff for research																			
08 01 05 03	Other management expenditure for research																			
	TOTAL CHAPTER 08 01																			
	Reserve (40 01 40)																			
08 02	Cooperation — Health																			
08 02 01	Cooperation — Health																			
08 02 02	Cooperation — Health — Innovative Medicines Initiative Joint Undertaking																			
08 02 03	Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking																			
	TOTAL CHAPTER 08 02																			
08 03	Cooperation — Food, agriculture and fisheries, and biotechnology																			

Title Chapter Article	SECTION III: COMMISSION	1				2				3				3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
08 03 01	Cooperation — Food, agriculture and fisheries, and biotechnology	DA	1a	312 784 295	181 450 215	DA	1a	361 475 000	317 924 000	DA	1a	361 475 000	257 924 000	- 60 000 000	+15,57%	+42,15%	
08 04	TOTAL CHAPTER 08 03			312 784 295	181 450 215			361 475 000	317 924 000			361 475 000	257 924 000	- 60 000 000	+15,57%	+42,15%	
08 04 01	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies	DA	1a	501 040 344	362 900 430	DA	1a	609 914 000	588 708 000	DA	1a	609 914 000	496 708 000	- 92 000 000	+21,73%	+36,87%	
08 04 02	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking	DA	1a	9 866 000	5 766 488	DA	1a	8 792 000	12 691 000	DA	1a	8 792 000	7 107 722	- 5 583 278	-10,89%	+23,26%	
08 05	TOTAL CHAPTER 08 04			510 906 344	368 666 918			618 706 000	601 399 000			618 706 000	503 815 722	- 97 583 278	+21,10%	+36,66%	
08 05 01	Cooperation — Energy	DA	1a	178 319 521	112 930 985	DA	1a	201 580 000	154 894 000	DA	1a	201 580 000	130 366 551	- 24 527 449	+13,04%	+15,44%	
08 05 02	Cooperation — Energy — Fuel Cells and Hydrogen Joint Undertaking	DA	1a	10 374 000	30 756 719	DA	1a	15 006 000	13 345 000	DA	1a	15 006 000	13 190 453	- 154 547	+44,65%	-57,11%	
08 05 03	Support expenditure for the Fuel Cells and Hydrogen Joint Undertaking	DA	1a	1 239 000	1 124 084	DA	1a	1 239 000	1 239 000	DA	1a	1 239 000	1 224 651	- 14 349	0,00%	+8,95%	
08 06	TOTAL CHAPTER 08 05			189 932 521	144 811 788			217 825 000	169 478 000			217 825 000	144 781 655	- 24 696 345	+14,69%	-0,02%	
08 06 01	Cooperation — Environment (including climate change)	DA	1a	280 840 359	211 873 065	DA	1a	335 135 000	266 288 000	DA	1a	335 135 000	239 976 301	- 26 311 699	+19,33%	+13,26%	
08 06 02	Cooperation — Environment — Fuel Cells and Hydrogen Joint Undertaking	DA	1a	4 433 000	2 153 814	DA	1a	3 951 000	5 703 000	DA	1a	3 951 000	2 671 697	- 3 031 303	-10,87%	+24,04%	
08 07	TOTAL CHAPTER 08 06			285 273 359	214 026 879			339 086 000	271 991 000			339 086 000	242 647 998	- 29 343 002	+18,86%	+13,37%	
08 07 01	Cooperation — Transport (including aeronautics)	DA	1a	323 818 270	289 945 649	DA	1a	311 890 000	328 340 000	DA	1a	311 890 000	309 711 246	- 18 628 754	-3,68%	+6,82%	
08 07 02	Cooperation — Transport — Clean Sky Joint Undertaking	DA	1a	137 460 000	131 555 035	DA	1a	226 514 477	133 151 243	DA	1a	226 514 477	121 725 043	- 11 426 200	+64,79%	-7,47%	
08 07 03	Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking	DA	1a	2 540 000	2 304 418	DA	1a	2 888 523	2 889 000	DA	1a	2 888 523	2 361 333	- 527 667	+13,72%	+2,47%	
08 07 04	Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking	DA	1a	19 666 000	7 129 179	DA	1a	17 526 000	25 298 000	DA	1a	17 526 000	10 672 950	- 14 625 050	-10,88%	+49,71%	
08 08	TOTAL CHAPTER 08 07			483 484 270	430 934 281			558 819 000	489 678 243			558 819 000	444 470 572	- 45 207 671	+15,58%	+3,14%	
08 08 01	Cooperation — Socioeconomic sciences and the humanities	DA	1a	92 395 240	54 274 481	DA	1a	112 181 000	67 960 000	DA	1a	112 181 000	55 311 934	- 12 648 066	+21,41%	+1,91%	
08 09	TOTAL CHAPTER 08 08			92 395 240	54 274 481			112 181 000	67 960 000			112 181 000	55 311 934	- 12 648 066	+21,41%	+1,91%	
08 09 01	Cooperation — Risk-sharing finance facility (RSFF)	DA	1a	198 004 478	181 450 215	DA	1a	p.m.	p.m.	DA	1a	p.m.	p.m.		-100,00%	-100,00%	
08 10	TOTAL CHAPTER 08 09			198 004 478	181 450 215			p.m.	p.m.			p.m.	p.m.		-100,00%	-100,00%	
	Ideas																

Title Chapter Article Item	SECTION III : COMMISSION	1										2					3					3-2			3/1		
		Budget 2012 (AB No. 1/2012 to AB No.5/2012 incl.)										New DB 2013					New Council's Position on New DB 2013					Difference (amount)			Difference (%)		
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a						
08 10 01	Ideas	TOTAL CHAPTER 08 10																									
08 12	Capacities — Research infrastructures																										
08 12 01	Capacities — Research infrastructures	DA	La	1 564 948 330	818 082 810	DA	La	1 707 158 000	1 226 786 278	DA	La	1 707 158 000	989 690 500				- 237 095 778	+9,09%	+20,98%								
				1 564 948 330	818 082 810			1 707 158 000	1 226 786 278			1 707 158 000	989 690 500				- 237 095 778	+9,09%	+20,98%								
08 13	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)																										
08 13 01	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)	DA	La	50 228 387	126 769 285	DA	La	74 663 000	134 969 000	DA	La	74 663 000	128 463 844				- 6 505 156	+48,65%	+1,34%								
				50 228 387	126 769 285			74 663 000	134 969 000			74 663 000	128 463 844				- 6 505 156	+48,65%	+1,34%								
08 14	Capacities — Regions of knowledge																										
08 14 01	Capacities — Regions of knowledge	DA	La	20 078 078	18 299 254	DA	La	27 231 000	20 700 000	DA	La	27 231 000	16 506 599				- 4 193 401	+35,63%	-9,80%								
				20 078 078	18 299 254			27 231 000	20 700 000			27 231 000	16 506 599				- 4 193 401	+35,63%	-9,80%								
08 15	Capacities — Research potential																										
08 15 01	Capacities — Research potential	DA	La	66 609 035	56 521 742	DA	La	73 939 000	58 000 000	DA	La	73 939 000	55 351 471				- 2 648 529	+11,00%	-2,07%								
				66 609 035	56 521 742			73 939 000	58 000 000			73 939 000	55 351 471				- 2 648 529	+11,00%	-2,07%								
08 16	Capacities — Science in society																										
08 16 01	Capacities — Science in society	DA	La	44 828 259	27 650 291	DA	La	63 376 000	38 456 000	DA	La	63 376 000	32 080 131				- 6 375 869	+41,38%	+16,02%								
				44 828 259	27 650 291			63 376 000	38 456 000			63 376 000	32 080 131				- 6 375 869	+41,38%	+16,02%								
08 17	Capacities — International cooperation activities																										
08 17 01	Capacities — International cooperation activities	DA	La	32 102 471	31 917 093	DA	La	39 683 000	27 597 000	DA	La	39 683 000	27 277 402				- 319 598	+23,61%	-14,54%								
				32 102 471	31 917 093			39 683 000	27 597 000			39 683 000	27 277 402				- 319 598	+23,61%	-14,54%								
08 18	Capacities — Risk-sharing finance facility (RSFF)																										
08 18 01	Capacities — Risk-sharing finance facility (RSFF)	DA	La	p.m.	p.m.	DA	La	50 000 000	50 000 000	DA	La	50 000 000	49 420 956				- 579 044										
				p.m.	p.m.			50 000 000	50 000 000			50 000 000	49 420 956				- 579 044										
08 19	Capacities — Support for coherent development of research policies																										
08 19 01	Capacities — Support for coherent development of research policies	DA	La	13 101 602	9 434 504	DA	La	13 411 000	9 850 000	DA	La	13 411 000	8 895 772				- 954 228	+2,36%	-5,71%								
				13 101 602	9 434 504			13 411 000	9 850 000			13 411 000	8 895 772				- 954 228	+2,36%	-5,71%								
08 20	Euratom — Fusion energy																										
08 20 01	Euratom — Fusion energy	DA	La	61 374 000	59 610 025	DA	La	71 845 000	84 374 000	DA	La	71 845 000	78 454 779				- 5 919 221	+17,06%	+31,61%								
08 20 02	Euratom — European Joint Undertaking for ITER — Fusion for Energy (E4E)	DA	La	1 067 900 000	312 239 530	DA	La	865 510 000	500 610 000	DA	La	865 510 000	494 812 495				- 5 797 505	-18,95%	+58,47%								
				1 129 274 000	371 849 555			937 335 000	584 984 000			937 335 000	573 267 274				- 11 716 726	-16,99%	+54,17%								
08 21	Euratom — Nuclear fission and radiation protection																										

Title Chapter Article Item	SECTION III : COMMISSION	1					2					3					3-2			3/1		
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)					New DB 2013					New Council's Position on New DB 2013					Difference (amount)			Difference (%)		
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a			
08 21 01	Euratom — Nuclear fission and radiation protection TOTAL CHAPTER 08 21	DA	L.a	54 105 000	49 898 809	DA	L.a	55 839 000	57 000 000	DA	L.a	55 839 000	49 420 956			- 7 579 044		- 7 579 044	+3,20%		-0,96%	
08 22	Completion of previous framework programmes and other activities																					
08 22 01	Completion of programmes (prior to 1999)	DA	L.a	—	—	DA	L.a	—	—	DA	L.a	—	—									
08 22 02	Completion of the fifth framework programme (1998 to 2002)	DA	L.a	—	—	DA	L.a	—	—	DA	L.a	—	—									
08 22 02 01	Completion of the fifth EC framework programme (1998 to 2002)	DA	L.a	—	—	DA	L.a	—	—	DA	L.a	—	—									
08 22 02 02	Completion of the fifth Euratom framework programme (1998 to 2002)																					
08 22 03	Completion of the sixth framework programme (2003 to 2006)	DA	L.a	—	108 870 129	DA	L.a	—	25 253 000	DA	L.a	—	24 960 548			- 292 452		- 292 452	-77,07%			
08 22 03 01	Completion of the sixth EC framework programme (2003 to 2006)	DA	L.a	—	4 989 881	DA	L.a	—	1 801 000	DA	L.a	—	1 780 143			- 20 857		- 20 857	-64,32%			
08 22 03 02	Completion of the sixth Euratom framework programme (2003 to 2006)																					
08 22 04	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.									
	TOTAL CHAPTER 08 22			p.m.	113 860 010			p.m.	27 054 000			p.m.	26 740 691			- 313 309		- 313 309	-76,51%			
08 23	Research programme of the research fund for coal and steel																					
08 23 01	Research programme for steel	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.									
08 23 02	Research programme for coal	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.									
	TOTAL CHAPTER 08 23			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.									
	TOTAL TITLE 08 Reserve (40 01 40)			6 579 993 550	4 217 559 369			6 878 392 798	5 495 104 319			6 878 392 798	4 808 336 202			- 686 768 117		- 686 768 117	+4,53%		+14,01%	
				4 490	4 490			157 165	157 165			157 165	157 165			- 157 165		- 157 165	-100,00%		-100,00%	
				6 579 998 040	4 217 563 859			6 878 549 963	5 495 261 484			6 878 549 963	4 808 336 202			- 686 925 282		- 686 925 282	+4,53%		+14,01%	

TITLE 09 — INFORMATION SOCIETY AND MEDIA

Title Chapter Article Item	SECTION III : COMMISSION										2				3				3-2		3/1	
	(AB No 1/2012 to AB No 5/2012 incl.)										New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a				
09 01	TITLE 09 — INFORMATION SOCIETY AND MEDIA																					
09 01 01	Administrative expenditure of the 'Information society and media' policy area																					
09 01 01	NDA	5	39 970 823	39 970 823	NDA	5	39 554 559	39 554 559	NDA	5	39 554 559	39 554 559	39 554 559	39 554 559			-1,04%	-1,04%				
							685 863 40 240 422	685 863 40 240 422					- 685 863 - 685 863	- 685 863 - 685 863								
09 01 02	External staff and other management expenditure in support of the 'Information society and media' policy area																					
09 01 02 01	NDA	5	2 264 044	2 264 044	NDA	5	2 330 831	2 330 831	NDA	5	2 330 831	2 330 831	2 330 831	2 330 831			+2,95%	+2,95%				
							18 967 2 349 798	18 967 2 349 798					- 18 967 - 18 967	- 18 967 - 18 967								
09 01 02 11	NDA	5	1 856 338	1 856 338	NDA	5	1 684 783	1 684 783	NDA	5	1 684 783	1 684 783	1 684 783	1 684 783			-9,24%	-9,24%				
			24 695 1 881 033	24 695 1 881 033			18 967 2 349 798	18 967 2 349 798					- 18 967 - 18 967	- 18 967 - 18 967			-100,00% -10,43%	-100,00% -10,43%				
09 01 03	NDA	5	2 552 066	2 552 066	NDA	5	2 503 160	2 503 160	NDA	5	2 503 160	2 503 160	2 503 160	2 503 160			-1,92%	-1,92%				
09 01 04	Support expenditure for operations of the 'Information society and media' policy area																					
09 01 04 01	NDA	1.a	690 000	690 000	NDA	1.a	690 000	690 000	NDA	1.a	690 000	690 000	690 000	690 000			0,00%	0,00%				
09 01 04 03	NDA	1.a	1 480 000	1 480 000	NDA	1.a	1 480 000	1 480 000	NDA	1.a	1 480 000	1 480 000	1 480 000	1 480 000			0,00%	0,00%				
09 01 04 04	NDA	1.a	200 000	200 000	NDA	1.a	150 000	150 000	NDA	1.a	150 000	150 000	150 000	150 000			-25,00%	-25,00%				
09 01 04 06	NDA	3.b	p.m.	p.m.	NDA	3.b	p.m.	p.m.	NDA	3.b	p.m.	p.m.	p.m.	p.m.								
09 01 05	Support expenditure for research activities of the 'Information society and media' policy area																					
09 01 05 01	NDA	1.a	48 100 000	48 100 000	NDA	1.a	48 600 000	48 600 000	NDA	1.a	48 600 000	48 600 000	48 600 000	48 600 000			+1,04%	+1,04%				
09 01 05 02	NDA	1.a	12 875 000	12 875 000	NDA	1.a	12 875 000	12 875 000	NDA	1.a	12 875 000	12 875 000	12 875 000	12 875 000			0,00%	0,00%				
09 01 05 03	NDA	1.a	17 955 000	17 955 000	NDA	1.a	17 455 000	17 455 000	NDA	1.a	17 455 000	17 455 000	17 455 000	17 455 000			-2,78%	-2,78%				
	TOTAL CHAPTER 09 01																					
			127 943 271	127 943 271			127 323 333	127 323 333			127 323 333	127 323 333	127 323 333	127 323 333			-0,48%	-0,48%				
			24 695 127 967 966	24 695 127 967 966			704 830 128 028 163	704 830 128 028 163					- 704 830 - 704 830	- 704 830 - 704 830			-100,00% -0,50%	-100,00% -0,50%				
09 02	Regulatory framework for the Digital Agenda																					
09 02 01	DA	1.a	2 405 000	1 814 502	DA	1.a	2 405 000	2 100 000	DA	1.a	2 405 000	1 976 838	1 976 838	1 976 838			0,00%	0,00%	+8,95%			
	Definition and implementation of the Union's policy in the field of electronic communication																					

Title Chapter Article Item	SECTION III : COMMISSION										1				2				3				3-2		3/1																
	TITLE 09 — INFORMATION SOCIETY AND MEDIA										Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)																
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a																					
09 02 02	Promoting safer use of the Internet and new online technologies Safer Internet programme Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies European Network and Information Security Agency European Network and Information Security Agency — Contribution to Titles 1 and 2 Reserve (40 02 41) European Network and Information Security Agency — Contribution to Title 3 Body of European Regulators for Electronic Communications (BEREC) — Office Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2 Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3 Other measures in the audiovisual and media sector Preparatory action — Erasmus for Journalists Pilot project — Implementation of the Media Pluralism Monitoring Tool										DA	1.a	14 700 000	13 294 857	DA	1.a	2 700 000	12 700 000	DA	1.a	2 700 000	10 576 085	DA	1.a	2 700 000	10 576 085			-81,63%	-20,45%	-100,00%										
09 02 02 01											DA	1.a	—	75 302	DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.															
09 02 02 02											DA	1.a	—	75 302	DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.															
09 02 03	European Network and Information Security Agency European Network and Information Security Agency — Contribution to Titles 1 and 2 Reserve (40 02 41) European Network and Information Security Agency — Contribution to Title 3 Body of European Regulators for Electronic Communications (BEREC) — Office Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2 Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3 Other measures in the audiovisual and media sector Preparatory action — Erasmus for Journalists Pilot project — Implementation of the Media Pluralism Monitoring Tool										DA	1.a	5 502 248	5 502 248	DA	1.a	5 434 458	5 434 458	DA	1.a	5 434 458	5 434 458	DA	1.a	5 434 458	5 434 458			-1,23%	-1,23%											
09 02 03 01											DA	1.a	391 985	391 985	DA	1.a	391 985	391 985	DA	1.a	391 985	391 985	DA	1.a	391 985	391 985			0,00%	0,00%											
											DA	1.a	5 894 233	5 894 233	DA	1.a	5 826 443	5 826 443	DA	1.a	5 826 443	5 826 443	DA	1.a	5 826 443	5 826 443			-1,15%	-1,15%											
09 02 03 02	European Network and Information Security Agency — Contribution to Title 3 Body of European Regulators for Electronic Communications (BEREC) — Office Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2 Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3 Other measures in the audiovisual and media sector Preparatory action — Erasmus for Journalists Pilot project — Implementation of the Media Pluralism Monitoring Tool										DA	1.a	2 349 885	2 349 885	DA	1.a	2 379 815	2 379 815	DA	1.a	2 379 815	2 379 815	DA	1.a	2 379 815	2 379 815			+1,27%	+1,27%											
09 02 04											Body of European Regulators for Electronic Communications (BEREC) — Office Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2 Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3 Other measures in the audiovisual and media sector Preparatory action — Erasmus for Journalists Pilot project — Implementation of the Media Pluralism Monitoring Tool										DA	1.a	3 620 881	3 620 881	DA	1.a	3 165 705	3 165 705	DA	1.a	3 165 705	3 165 705	DA	1.a	3 165 705	3 165 705			-12,57%	-12,57%	
09 02 04 01																					DA	1.a	672 056	672 056	DA	1.a	602 991	602 991	DA	1.a	602 991	602 991	DA	1.a	602 991	602 991			-10,28%	-10,28%	
09 02 04 02	DA	1.a	672 056	672 056	DA	1.a	602 991	602 991	DA	1.a											602 991	602 991	DA	1.a	602 991	602 991			-10,28%	-10,28%											
09 02 05	Other measures in the audiovisual and media sector Preparatory action — Erasmus for Journalists Pilot project — Implementation of the Media Pluralism Monitoring Tool										DA	3.b	950 000	950 000	DA	3.b	950 000	1 000 000	DA	3.b	950 000	948 882	DA	3.b	950 000	948 882			0,00%	-0,12%											
09 02 06											DA	3.b	p.m.	p.m.	DA	3.b	—	p.m.	DA	3.b	—	p.m.	DA	3.b	—	p.m.					- 51 118										
09 02 07											DA	3.b	p.m.	p.m.	DA	3.b	500 000	250 000	DA	3.b	500 000	250 000	DA	3.b	500 000	250 000															
TOTAL CHAPTER 09 02 Reserve (40 02 41)													30 200 070	28 279 731			18 137 969	27 632 969			18 137 969	25 334 774			-2 298 195	-39,94%	-10,41%														
													391 985	391 985			391 985	391 985			391 985	391 985			391 985	391 985			0,00%	0,00%											
													30 592 655	28 671 716			18 529 954	28 024 954			18 529 954	25 726 759			25 726 759	-39,43%	-10,27%														
09 03	Information and communication technologies take-up Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) Completion of eContent plus — Promotion of European digital content Preparatory action — Internet-based system for better legislation and for public participation Completion of previous programmes Completion of trans-European telecommunications networks (eTEN) Completion of the MODINIS programme										DA	1.a	132 850 000	108 870 129	DA	1.a	144 265 000	130 000 000	DA	1.a	144 265 000	98 841 912			-31 158 088	+8,59%	-9,21%														
09 03 01											DA	1.a	—	8 029 172	DA	1.a	—	1 384 016	DA	1.a	—	1 367 988	DA	1.a	—	p.m.					- 16 028			-82,96%							
09 03 02											DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.															
09 03 03	Preparatory action — Internet-based system for better legislation and for public participation Completion of previous programmes Completion of trans-European telecommunications networks (eTEN) Completion of the MODINIS programme										DA	1.a	—	1 949 683	DA	1.a	—	p.m.	DA	1.a	—	p.m.																			
09 03 04											DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.															
09 03 04 01											DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.															
09 03 04 02	TOTAL CHAPTER 09 03 Cooperation — Information and communication technologies (ICTs) Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)										DA	1.a	132 850 000	118 848 984			144 265 000	131 384 016	DA	1.a	144 265 000	100 209 900			-31 174 116	+8,59%	-15,68%														
09 04											TOTAL CHAPTER 09 03 Cooperation — Information and communication technologies (ICTs) Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)																														
09 04 01																					TOTAL CHAPTER 09 03 Cooperation — Information and communication technologies (ICTs) Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)																				

Title Chapter Article Item	SECTION III - COMMISSION										1				2				3				3-2		3/1	
	TITLE 09 — INFORMATION SOCIETY AND MEDIA										Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a				
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	DA	1.a	1 244 472 420	949 891 875	DA	1.a	1 301 428 065	1 140 000 000	DA	1.a	1 301 428 065	1 015 600 643					- 124 399 357		+4,58%		+6,92%				
09 04 01 02		DA	1.a	53 721 430	27 217 532	DA	1.a	65 000 000	29 239 766	DA	1.a	65 000 000	19 016 953					- 10 222 813		+20,99%		-30,13%				
09 04 01 03		DA	1.a	1 758 156	1 595 089	DA	1.a	911 793	911 793	DA	1.a	911 793	901 234					- 10 559		-48,14%		-43,50%				
09 04 01 04		DA	1.a	53 721 430	36 290 043	DA	1.a	110 000 000	55 555 555	DA	1.a	110 000 000	35 143 790					- 20 411 765		+104,76%		-3,16%				
09 04 01 05		DA	1.a	1 298 789	1 178 328	DA	1.a	429 142	429 142	DA	1.a	429 142	424 172					- 4 970		-66,96%		-64,00%				
09 04 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.					- 127 390				+2,24%				
09 04 03	Completion of previous European Community framework programmes (prior to 2007)	DA	1.a	—	10 633 890	DA	1.a	—	11 000 000	DA	1.a	—	10 872 610													
	TOTAL CHAPTER 09 04			1 354 972 225	1 026 806 757			1 477 769 000	1 237 136 256			1 477 769 000	1 081 959 402					- 155 176 854		+9,06%		+5,37%				
09 05	Capacities — Research infrastructures																									
09 05 01	Capacities — Research infrastructures	DA	1.a	31 349 262	54 435 064	DA	1.a	37 403 000	54 580 897	DA	1.a	37 403 000	53 948 802					- 632 095		+19,31%		-0,89%				
	TOTAL CHAPTER 09 05			31 349 262	54 435 064			37 403 000	54 580 897			37 403 000	53 948 802					- 632 095		+19,31%		-0,89%				
	TOTAL TITLE 09			1 677 314 828	1 356 313 807			1 804 898 302	1 578 057 471			1 804 898 302	1 388 776 211					- 189 281 260		+7,61%		+2,39%				
	Reserve (40 01 40, 40 02 41)			416 680	416 680			1 098 815	1 098 815			1 098 815	391 985					- 704 830		-5,93%		-5,93%				
				1 677 731 508	1 356 730 487			1 805 995 117	1 579 154 286			1 805 290 287	1 389 168 196					- 189 986 090		+7,60%		+2,39%				

TITLE 10 — DIRECT RESEARCH

Title Chapter Article Item	SECTION III - COMMISSION										3				3-2				3/1	
	1										2				Difference (amount)				Difference (%)	
	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										New DB 2013				New Council's Position on New DB 2013					
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	DA NDA	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
TITLE 10 — DIRECT RESEARCH																				
Administrative expenditure of the 'Direct research' policy area																				
Support expenditure for operations in the 'Direct research' policy area																				
Expenditure related to research staff	NDA	1.a	199 141 100	199 141 100	NDA	1.a	205 100 000	205 100 000	NDA	1.a	205 100 000	205 100 000	205 100 000	NDA	1.a	205 100 000	205 100 000	+2,99%	+2,99%	
External staff for research	NDA	1.a	42 977 100	42 977 100	NDA	1.a	43 000 000	43 000 000	NDA	1.a	43 000 000	43 000 000	43 000 000	NDA	1.a	43 000 000	43 000 000	+0,05%	+0,05%	
Other management expenditure for research	NDA	1.a	97 945 900	97 945 900	NDA	1.a	101 980 000	101 980 000	NDA	1.a	101 980 000	101 980 000	101 980 000	NDA	1.a	101 980 000	101 980 000	+4,12%	+4,12%	
TOTAL CHAPTER 10 01			340 064 100	340 064 100			350 080 000	350 080 000			350 080 000	350 080 000	350 080 000			350 080 000	350 080 000	+2,95%	+2,95%	
Directly financed research operational appropriations — Seventh framework programme (2007 to 2013) — EU																				
Non-nuclear activities of the Joint Research Centre (JRC)	DA	1.a	31 531 064	29 032 034	DA	1.a	32 898 000	33 000 000	DA	1.a	32 898 000	32 898 000	28 664 154	DA	1.a	32 898 000	28 664 154	+4,34%	+4,34%	-1,27%
Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.			
TOTAL CHAPTER 10 02			31 531 064	29 032 034			32 898 000	33 000 000			32 898 000	32 898 000	28 664 154			32 898 000	28 664 154	+4,34%	+4,34%	-1,27%
Directly financed research operational appropriations — Seventh framework programme (2007 to 2011 and 2012 to 2013) — Euratom																				
Nuclear activities of the Joint Research Centre (JRC)	DA	1.a	9 894 900	9 072 511	DA	1.a	10 250 000	10 400 000	DA	1.a	10 250 000	10 250 000	7 314 301	DA	1.a	10 250 000	7 314 301	+3,59%	+3,59%	-19,38%
Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.			
TOTAL CHAPTER 10 03			9 894 900	9 072 511			10 250 000	10 400 000			10 250 000	10 250 000	7 314 301			10 250 000	7 314 301	+3,59%	+3,59%	-19,38%
Completion of previous framework programmes and other activities																				
Completion of previous joint programmes																				
Completion of previous joint programmes — EC	DA	1.a	—	6 351	DA	1.a	—	p.m.	DA	1.a	—	—	p.m.	DA	1.a	—	p.m.			-100,00%
Completion of previous joint programmes — Euratom	DA	1.a	—	49 899	DA	1.a	—	p.m.	DA	1.a	—	—	p.m.	DA	1.a	—	p.m.			-100,00%
Provision of services and work on behalf of outside bodies	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.			
RTD support for the Union's policies on a competitive basis	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.			
Operation of the high-flux reactor (HFR)																				
Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.			
Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.			
TOTAL CHAPTER 10 04			p.m.	56 250			p.m.	p.m.			p.m.	p.m.	p.m.			p.m.	p.m.			-100,00%
Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty																				
10 05																				

Title Chapter Article Item	SECTION III : COMMISSION																3-2		3-1	
	TITLE 10 — DIRECT RESEARCH																Difference (amount)		Difference (%)	
																	c/a	p/a	c/a	p/a
10 05 01																				
	Decommissioning of nuclear installations and waste management																			
	TOTAL CHAPTER 10 05																			
	TOTAL TITLE 10																			
1				2				3				3-2				3-1				
Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)				Difference (%)				
DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a					
DA	L.a	29 403 800	25 856 656	DA	L.a	30 900 000	31 500 000	DA	L.a	30 900 000	25 204 688		- 6 295 312	+5,09%	-2,52%					
		29 403 800	25 856 656			30 900 000	31 500 000			30 900 000	25 204 688		- 6 295 312	+5,09%	-2,52%					
		410 893 864	404 081 551			424 128 000	424 980 000			424 128 000	411 263 143		- 13 716 857	+3,22%	+1,78%					