



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 9 July 2012**

**12279/12  
ADD 1**

**FIN 510**

**ADDENDUM 1 TO NOTE**

---

|          |                                                                                                                                                                                    |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| from:    | Presidency                                                                                                                                                                         |
| to:      | Permanent Representatives Committee/Council                                                                                                                                        |
| Subject: | Budgetary procedure for 2013: Council position on the draft budget<br>- Expenditure and revenue <sup>1</sup> : Detailed changes in comparison with DB as regards<br><i>figures</i> |

---

---

<sup>1</sup> For administrative expenditure, see document 12278/12 ADD 1.

## **EXPENDITURE**

### **TITLE 01 - ECONOMIC AND FINANCIAL AFFAIRS**

#### **Sub-heading 1a**

| <b>Line</b> | <b>Description</b>                                                                             | <b>DA/<br/>NDA</b> | <b>c/a</b>  | <b>p/a</b>  |
|-------------|------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|
| 01 02 04    | Prince - Communication on the Economic and Monetary Union, including the euro                  | DA                 |             | -500 000    |
| 01 04 04    | Competitiveness and Innovation Framework Programme - Entrepreneurship and Innovation Programme | DA                 | -20 000 000 | -30 000 000 |

#### **Heading 4**

| <b>Line</b> | <b>Description</b>         | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b>  |
|-------------|----------------------------|--------------------|------------|-------------|
| 01 03 02    | Macro-financial assistance | DA                 | -5 450 000 | -40 000 000 |

### **TITLE 02 - ENTERPRISE**

#### **Sub-heading 1a**

| <b>Line</b> | <b>Description</b>                                                                                                                                                                | <b>DA/<br/>NDA</b> | <b>c/a</b>  | <b>p/a</b>  |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|
| 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                | -100 000    | -100 000    |
| 02 01 04 04 | Competitiveness and Innovation Framework Programme - Entrepreneurship and Innovation Programme - Expenditure on administrative management                                         | NDA                | -500 000    | -500 000    |
| 02 01 04 06 | European Earth monitoring programme (GMES) - Expenditure on administrative management                                                                                             | NDA                | -200 000    | -200 000    |
| 02 01 04 30 | Executive Agency for Competitiveness and Innovation - Contribution from the Competitiveness and Innovation Framework Programme - Entrepreneurship and Innovation Programme        | NDA                | -200 000    | -200 000    |
| 02 01 05 01 | Expenditure related to research staff                                                                                                                                             | NDA                | -1 500 000  | -1 500 000  |
| 02 01 05 02 | External staff for research                                                                                                                                                       | NDA                | -500 000    | -500 000    |
| 02 01 05 03 | Other management expenditure for research                                                                                                                                         | NDA                | -500 000    | -500 000    |
| 02 02 01    | Competitiveness and Innovation Framework Programme - Entrepreneurship and Innovation Programme                                                                                    | DA                 |             | -60 000 000 |
| 02 02 15    | European Earth monitoring programme (GMES)                                                                                                                                        | DA                 | -15 000 000 | -15 000 000 |
| 02 03 01    | Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation                                            | DA                 |             | -500 000    |
| 02 03 04 01 | Support to standardisation activities performed by CEN, CENELEC and ETSI                                                                                                          | DA                 | -500 000    |             |

| Line        | Description                                           | DA/<br>NDA | c/a         | p/a         |
|-------------|-------------------------------------------------------|------------|-------------|-------------|
| 02 04 01 01 | Space research                                        | DA         | -10 000 000 | -43 000 000 |
| 02 04 01 02 | Security research                                     | DA         | -10 000 000 | -42 000 000 |
| 02 04 01 03 | Research related to transport (Galileo)               | DA         | -10 000 000 | -80 000 000 |
| 02 05 02 01 | European GNSS Agency - Contribution to Titles 1 and 2 | DA         | -453 371    | -453 371    |

#### **TITLE 04 - EMPLOYMENT AND SOCIAL AFFAIRS**

##### **Sub-heading 1a**

| Line        | Description                                                                                                                                                   | DA/<br>NDA | c/a        | p/a         |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|-------------|
| 04 01 04 06 | Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family - Expenditure on administrative management | NDA        | -75 000    | -75 000     |
| 04 01 04 10 | Progress programme - Expenditure on administrative management                                                                                                 | NDA        | -500 000   | -500 000    |
| 04 03 03 01 | Industrial relations and social dialogue                                                                                                                      | DA         |            | -500 000    |
| 04 03 03 02 | Information and training measures for workers' organisations                                                                                                  | DA         |            | -200 000    |
| 04 03 03 03 | Information, consultation and participation of representatives of undertakings                                                                                | DA         | -1 000 000 | -1 000 000  |
| 04 03 04    | EURES (European Employment Services)                                                                                                                          | DA         |            | -2 000 000  |
| 04 03 05    | Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries                          | DA         |            | -500 000    |
| 04 03 07    | Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family                                            | DA         | -1 500 000 | -2 000 000  |
| 04 04 01 01 | Employment                                                                                                                                                    | DA         | -1 000 000 | -1 000 000  |
| 04 04 01 02 | Social protection and inclusion                                                                                                                               | DA         |            | -1 000 000  |
| 04 04 01 03 | Working conditions                                                                                                                                            | DA         | -500 000   | -1 000 000  |
| 04 04 03 01 | European Foundation for the Improvement of Living and Working Conditions - Contribution to Titles 1 and 2                                                     | DA         | -192 630   | -192 630    |
| 04 04 04 02 | European Agency for Safety and Health at Work - Contribution to Titles 1 and 2                                                                                | DA         | -69 790    | -69 790     |
| 04 04 15    | European Progress Microfinance Facility                                                                                                                       | DA         |            | -1 400 000  |
| 04 05 01    | European Globalisation Adjustment Fund (EGF)                                                                                                                  | DA         |            | -50 000 000 |

##### **Sub-heading 1b**

| Line        | Description                                                                                                    | DA/<br>NDA | c/a        | p/a          |
|-------------|----------------------------------------------------------------------------------------------------------------|------------|------------|--------------|
| 04 01 04 01 | European Social Fund (ESF) and non-operational technical assistance - Expenditure on administrative management | NDA        | -3 400 000 | -3 400 000   |
| 04 02 01    | Completion of the European Social Fund (ESF) - Objective 1 (2000 to 2006)                                      | DA         |            | -30 000 000  |
| 04 02 06    | Completion of the European Social Fund (ESF) - Objective 3 (2000 to 2006)                                      | DA         |            | -14 330 706  |
| 04 02 19    | European Social Fund (ESF) - Regional competitiveness and employment                                           | DA         |            | -783 280 656 |

**Heading 4**

| Line        | Description                                                                                                          | DA/<br>NDA | c/a        | p/a         |
|-------------|----------------------------------------------------------------------------------------------------------------------|------------|------------|-------------|
| 04 01 04 13 | Instrument for Pre-Accession Assistance (IPA) - Human resources component - Expenditure on administrative management | NDA        | -125 000   | -125 000    |
| 04 06 01    | Instrument for Pre-Accession Assistance (IPA) - Human resources development                                          | DA         | -5 000 000 | -35 000 000 |

**TITLE 05 - AGRICULTURE AND RURAL DEVELOPMENT****Heading 2**

| Line        | Description                                                                                                                                                            | DA/<br>NDA | c/a          | p/a          |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|--------------|
| 05 02 08 11 | Aid to producer groups for preliminary recognition                                                                                                                     | NDA        | -35 000 000  | -35 000 000  |
| 05 02 08 12 | School fruit scheme                                                                                                                                                    | NDA        | -1 000 000   | -1 000 000   |
| 05 02 10 01 | Promotion measures - Payments by Member States                                                                                                                         | NDA        | -8 000 000   | -8 000 000   |
| 05 03 02 44 | Specific support (Article 68) - Coupled direct aids                                                                                                                    | NDA        | -23 000 000  | -23 000 000  |
| 05 04 05 01 | Rural development programmes                                                                                                                                           | DA         |              | -100 000 000 |
| 05 07 01 06 | Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF | NDA        | -264 000 000 | -264 000 000 |
| 05 08 06    | Enhancing public awareness of the common agricultural policy                                                                                                           | NDA        | -4 000 000   | -4 000 000   |

**Heading 4**

| Line     | Description                                                           | DA/<br>NDA | c/a         | p/a         |
|----------|-----------------------------------------------------------------------|------------|-------------|-------------|
| 05 05 02 | Instrument for Pre-accession Assistance for Rural Development (IPARD) | DA         | -13 000 000 | -63 000 000 |
| 05 06 01 | International agricultural agreements                                 | DA         |             | -1 500 000  |

**TITLE 06 - MOBILITY AND TRANSPORT****Sub-heading 1a**

| <b>Line</b> | <b>Description</b>                                                                                                                   | <b>DA/<br/>NDA</b> | <b>c/a</b>  | <b>p/a</b>  |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|
| 06 01 04 04 | Financial support for projects of common interest in the trans-European transport network - Expenditure on administrative management | NDA                | -700 000    | -700 000    |
| 06 01 05 02 | External staff for research                                                                                                          | NDA                | -200 000    | -200 000    |
| 06 02 01 01 | European Aviation Safety Agency - Contribution to Titles 1 and 2                                                                     | DA                 | -264 354    | -264 354    |
| 06 02 02 01 | European Maritime Safety Agency - Contribution to Titles 1 and 2                                                                     | DA                 | -227 767    | -227 767    |
| 06 02 03    | Support activities to the European transport policy and passenger rights                                                             | DA                 | -4 000 000  | -1 000 000  |
| 06 02 06    | Marco Polo II programme                                                                                                              | DA                 | -5 000 000  | -25 000 000 |
| 06 02 08 01 | European Railway Agency - Contribution to Titles 1 and 2                                                                             | DA                 | -178 534    | -178 534    |
| 06 02 11    | Transport security                                                                                                                   | DA                 | -500 000    |             |
| 06 03 03    | Financial support for projects of common interest in the trans-European transport network                                            | DA                 | -10 000 000 | -23 000 000 |
| 06 03 05    | SESAR Joint Undertaking                                                                                                              | DA                 |             | -10 000 000 |
| 06 06 02 02 | Research related to transport (including Aeronautics) - Fuel Cells and Hydrogen Joint Undertaking                                    | DA                 |             | -1 500 000  |
| 06 06 02 03 | SESAR Joint Undertaking                                                                                                              | DA                 |             | -15 000 000 |

**TITLE 07 - ENVIRONMENT AND CLIMATE ACTION****Heading 2**

| <b>Line</b> | <b>Description</b>                                                                                                                              | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b>  |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------|-------------|
| 07 03 07    | LIFE+ (Financial Instrument for the Environment - 2007 to 2013)                                                                                 | DA                 |            | -15 000 000 |
| 07 03 09 01 | European Environment Agency - Contribution to Titles 1 and 2                                                                                    | DA                 | -408 353   | -408 353    |
| 07 03 60 01 | European Chemicals Agency - Activities in the field of biocides legislation - Contribution to Titles 1 and 2 from Heading 2                     | DA                 | -579 561   | -579 561    |
| 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 | DA                 | -5 900     | -5 900      |

**Heading 4**

| <b>Line</b> | <b>Description</b>                                                                                            | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b> |
|-------------|---------------------------------------------------------------------------------------------------------------|--------------------|------------|------------|
| 07 01 04 04 | Contribution to international environmental and climate activities - Expenditure on administrative management | NDA                | -50 000    | -50 000    |
| 07 02 01    | Contribution to multilateral and international environment and climate agreements                             | DA                 |            | -700 000   |

**TITLE 8 - RESEARCH****Sub-heading 1a**

| <b>Line</b> | <b>Description</b>                                                                                                                  | <b>DA/<br/>NDA</b> | <b>c/a</b>  | <b>p/a</b>   |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|--------------|
| 08 01 04 30 | European Research Council Executive Agency (ERCEA)                                                                                  | NDA                | -2 000 000  | -2 000 000   |
| 08 01 04 31 | Research Executive Agency (REA)                                                                                                     | NDA                | -2 000 000  | -2 000 000   |
| 08 01 04 40 | European Joint Undertaking for ITER - Fusion for Energy (F4E) - Expenditure on administrative management                            | NDA                | -390 000    | -390 000     |
| 08 01 05 01 | Expenditure related to research staff                                                                                               | NDA                | -2 000 000  | -2 000 000   |
| 08 01 05 02 | External staff for research                                                                                                         | NDA                | -1 000 000  | -1 000 000   |
| 08 01 05 03 | Other management expenditure for research                                                                                           | NDA                | -10 000 000 | -10 000 000  |
| 08 02 01    | Cooperation - Health                                                                                                                | DA                 | -50 000 000 | -133 000 000 |
| 08 02 02    | Cooperation - Health - Innovative Medicines Initiative Joint Undertaking                                                            | DA                 |             | -23 750 000  |
| 08 03 01    | Cooperation - Food, agriculture and fisheries, and biotechnology                                                                    | DA                 | -25 000 000 | -85 000 000  |
| 08 04 01    | Cooperation - Nanosciences, nanotechnologies, materials and new production technologies                                             | DA                 | -25 000 000 | -127 000 000 |
| 08 04 02    | Cooperation - Nanosciences, nanotechnologies, materials and new production technologies - Fuel Cells and Hydrogen Joint Undertaking | DA                 |             | -5 500 000   |
| 08 05 01    | Cooperation - Energy                                                                                                                | DA                 | -3 000 000  | -23 000 000  |
| 08 06 01    | Cooperation - Environment (including climate change)                                                                                | DA                 | -3 000 000  | -23 500 000  |
| 08 06 02    | Cooperation - Environment - Fuel Cells and Hydrogen Joint Undertaking                                                               | DA                 |             | -3 000 000   |
| 08 07 01    | Cooperation - Transport (including aeronautics)                                                                                     | DA                 |             | -15 000 000  |
| 08 07 02    | Cooperation - Transport - Clean Sky Joint Undertaking                                                                               | DA                 | -16 500 000 | -10 000 000  |
| 08 07 03    | Cooperation - Transport - Support expenditure for Clean Sky Joint Undertaking                                                       | DA                 |             | -500 000     |
| 08 07 04    | Cooperation - Transport - Fuel Cells and Hydrogen (FCH) Joint Undertaking                                                           | DA                 |             | -14 500 000  |
| 08 08 01    | Cooperation - Socioeconomic sciences and the humanities                                                                             | DA                 | -10 000 000 | -12 000 000  |
| 08 10 01    | Ideas                                                                                                                               | DA                 |             | -225 500 000 |
| 08 12 01    | Capacities - Research infrastructures                                                                                               | DA                 | -5 000 000  | -5 000 000   |
| 08 13 01    | Capacities - Research for the benefit of small and medium-sized enterprises (SMEs)                                                  | DA                 |             | -18 500 000  |
| 08 14 01    | Capacities - Regions of knowledge                                                                                                   | DA                 | -4 000 000  | -4 000 000   |
| 08 15 01    | Capacities - Research potential                                                                                                     | DA                 |             | -2 000 000   |
| 08 16 01    | Capacities - Science in society                                                                                                     | DA                 | -3 000 000  | -6 000 000   |
| 08 17 01    | Capacities - International cooperation activities                                                                                   | DA                 | -5 000 000  |              |
| 08 19 01    | Capacities - Support for coherent development of research policies                                                                  | DA                 |             | -850 000     |
| 08 20 01    | Euratom - Fusion energy                                                                                                             | DA                 |             | -5 000 000   |
| 08 21 01    | Euratom - Nuclear fission and radiation protection                                                                                  | DA                 |             | -7 000 000   |

**TITLE 09 - INFORMATION SOCIETY AND MEDIA****Sub-heading 1a**

| <b>Line</b> | <b>Description</b>                                                                                                                 | <b>DA/<br/>NDA</b> | <b>c/a</b>  | <b>p/a</b>   |
|-------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|--------------|
| 09 01 05 01 | Expenditure related to research staff                                                                                              | NDA                | -1 600 000  | -1 600 000   |
| 09 01 05 03 | Other management expenditure for research                                                                                          | NDA                | -455 000    | -455 000     |
| 09 02 01    | Definition and implementation of the Union's policy in the field of electronic communication                                       | DA                 | -400 000    | -100 000     |
| 09 02 02 01 | Safer Internet programme                                                                                                           | DA                 |             | -2 000 000   |
| 09 02 03 01 | European Network and Information Security Agency - Contribution to Titles 1 and 2                                                  | DA                 | -54 345     | -54 345      |
| 09 02 04 01 | Body of European Regulators for Electronic Communications (BEREC) - Office - Contribution to Titles 1 and 2                        | DA                 | -31 657     | -31 657      |
| 09 03 01    | Competitiveness and Innovation Framework Programme - Information and Communication Technologies Policy Support Programme (ICT PSP) | DA                 |             | -30 000 000  |
| 09 04 01 01 | Support for research cooperation in the area of information and communication technologies (ICTs - Cooperation)                    | DA                 |             | -112 500 000 |
| 09 04 01 02 | Cooperation - Information and communication technologies - ARTEMIS Joint Undertaking                                               | DA                 | -10 000 000 | -10 000 000  |
| 09 04 01 04 | Cooperation - Information and communication technologies - ENIAC Joint Undertaking                                                 | DA                 | -20 000 000 | -20 000 000  |
| 09 05 01    | Capacities - Research infrastructures                                                                                              | DA                 | -2 500 000  |              |

**Sub-heading 3b**

| <b>Line</b> | <b>Description</b>                                 | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b> |
|-------------|----------------------------------------------------|--------------------|------------|------------|
| 09 02 05    | Other measures in the audiovisual and media sector | DA                 |            | -40 000    |

**TITLE 10 - DIRECT RESEARCH****Sub-heading 1a**

| <b>Line</b> | <b>Description</b>                                            | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b> |
|-------------|---------------------------------------------------------------|--------------------|------------|------------|
| 10 01 05 01 | Expenditure related to research staff                         | NDA                | -5 000 000 | -5 000 000 |
| 10 01 05 02 | External staff for research                                   | NDA                | -1 000 000 | -1 000 000 |
| 10 01 05 03 | Other management expenditure for research                     | NDA                | -2 000 000 | -2 000 000 |
| 10 02 01    | Non-nuclear activities of the Joint Research Centre (JRC)     | DA                 | -2 000 000 | -4 000 000 |
| 10 03 01    | Nuclear activities of the Joint Research Centre (JRC)         | DA                 |            | -3 000 000 |
| 10 05 01    | Decommissioning of nuclear installations and waste management | DA                 |            | -6 000 000 |

**TITLE 11 - MARITIME AFFAIRS AND FISHERIES****Heading 2**

| Line        | Description                                                                         | DA/<br>NDA | c/a     | p/a         |
|-------------|-------------------------------------------------------------------------------------|------------|---------|-------------|
| 11 06 12    | European Fisheries Fund (EFF) - Convergence objective                               | DA         |         | -30 000 000 |
| 11 06 13    | European Fisheries Fund (EFF) - Non-convergence objective                           | DA         |         | -5 000 000  |
| 11 08 05 01 | European Fisheries Control Agency (EFCA) - Contribution to Titles 1 and 2           | DA         | -73 114 | -73 114     |
| 11 09 05    | Programme to support the further development of an Integrated Maritime Policy (IMP) | DA         |         | -3 000 000  |

**TITLE 12 - INTERNAL MARKET****Sub-heading 1a**

| Line        | Description                                                                                      | DA/<br>NDA | c/a      | p/a        |
|-------------|--------------------------------------------------------------------------------------------------|------------|----------|------------|
| 12 01 04 01 | Implementation and development of the internal market - Expenditure on administrative management | NDA        | -100 000 | -100 000   |
| 12 04 01    | Specific activities in the field of financial services, financial reporting and auditing         | DA         |          | -1 600 000 |
| 12 04 02 01 | European Banking Authority - Contribution to Titles 1 and 2                                      | DA         | -432 740 | -432 740   |
| 12 04 03 01 | European Insurance and Occupational Pensions Authority - Contribution to Titles 1 and 2          | DA         | -165 090 | -165 090   |
| 12 04 04 01 | European Securities and Markets Authority - Contribution to Titles 1 and 2                       | DA         | -234 330 | -234 330   |

**TITLE 13 - REGIONAL POLICY****Sub-heading 1b**

| Line        | Description                                                                          | DA/<br>NDA | c/a        | p/a          |
|-------------|--------------------------------------------------------------------------------------|------------|------------|--------------|
| 13 01 04 01 | European Regional Development Fund (ERDF) - Expenditure on administrative management | NDA        | -3 300 000 | -3 300 000   |
| 13 01 04 03 | Cohesion Fund (CF) - Expenditure on administrative management                        | NDA        | -700 000   | -700 000     |
| 13 03 18    | European Regional Development Fund (ERDF) - Regional competitiveness and employment  | DA         |            | -82 717 677  |
| 13 03 19    | European Regional Development Fund (ERDF) - European territorial cooperation         | DA         |            | -219 714 476 |
| 13 03 20    | European Regional Development Fund (ERDF) - Operational technical assistance         | DA         |            | -4 000 000   |
| 13 04 01    | Cohesion Fund - Completion of previous projects (prior to 2007)                      | DA         |            | -47 859 787  |
| 13 04 02    | Cohesion Fund                                                                        | DA         |            | -410 440 000 |

**Heading 4**

| Line        | Description                                                                                                                                                                                               | DA/<br>NDA | c/a        | p/a          |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|--------------|
| 13 01 04 02 | Instrument for Pre-Accession Assistance (IPA) - Regional development component - Expenditure on administrative management                                                                                 | NDA        | -2 000 000 | -2 000 000   |
| 13 05 01 01 | Instrument for Structural Policies for Pre-accession (ISPA) - Completion of other previous programmes                                                                                                     | DA         |            | -65 000 000  |
| 13 05 02    | Instrument for Pre-Accession Assistance (IPA) - Regional development component                                                                                                                            | DA         |            | -125 000 000 |
| 13 05 03 02 | Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes - Contribution from Heading 4 | DA         |            | -12 000 000  |

**TITLE 14 - TAXATION AND CUSTOMS UNION****Sub-heading 1a**

| Line     | Description                                           | DA/<br>NDA | c/a        | p/a        |
|----------|-------------------------------------------------------|------------|------------|------------|
| 14 02 01 | Implementation and development of the internal market | DA         |            | -200 000   |
| 14 04 02 | Customs 2013                                          | DA         | -2 000 000 | -5 500 000 |
| 14 05 03 | Fiscalis 2013                                         | DA         | -2 000 000 | -3 000 000 |

**Heading 4**

| Line     | Description                                                                | DA/<br>NDA | c/a | p/a     |
|----------|----------------------------------------------------------------------------|------------|-----|---------|
| 14 03 03 | Membership of international organisations in the fields of customs and tax | DA         |     | -50 000 |

**TITLE 15 - EDUCATION AND CULTURE****Sub-heading 1a**

| Line        | Description                                                                                  | DA/<br>NDA | c/a         | p/a          |
|-------------|----------------------------------------------------------------------------------------------|------------|-------------|--------------|
| 15 01 04 22 | Lifelong learning - Expenditure on administrative management                                 | NDA        | -1 000 000  | -1 000 000   |
| 15 01 05 01 | Expenditure related to research staff                                                        | NDA        | -200 000    | -200 000     |
| 15 01 05 02 | External staff for research                                                                  | NDA        | -200 000    | -200 000     |
| 15 01 05 03 | Other management expenditure for research                                                    | NDA        | -100 000    | -100 000     |
| 15 02 02    | Erasmus Mundus                                                                               | DA         | -5 000 000  | -10 000 000  |
| 15 02 11 01 | European Institute of Innovation and Technology - Governing structure                        | DA         |             | -500 000     |
| 15 02 11 02 | European Institute of Innovation and Technology - Knowledge and Innovation Communities (KIC) | DA         | -20 000 000 | -12 500 000  |
| 15 02 22    | Lifelong learning programme                                                                  | DA         | -50 000 000 | -93 000 000  |
| 15 02 25 01 | European Centre for the Development of Vocational Training - Contribution to Titles 1 and 2  | DA         | -124 300    | -124 300     |
| 15 07 77    | People                                                                                       | DA         | -50 000 000 | -105 000 000 |

**Sub-heading 3b**

| Line        | Description                                                        | DA/<br>NDA | c/a        | p/a        |
|-------------|--------------------------------------------------------------------|------------|------------|------------|
| 15 04 44    | Culture Programme (2007 to 2013)                                   | DA         | -700 000   | -400 000   |
| 15 04 50    | European Heritage Label                                            | DA         |            | -55 000    |
| 15 04 66 01 | MEDIA 2007 - Support programme for the European audiovisual sector | DA         | -1 000 000 | -800 000   |
| 15 05 55    | Youth in Action                                                    | DA         |            | -1 500 000 |

**Heading 4**

| Line        | Description                                                                                                      | DA/<br>NDA | c/a      | p/a      |
|-------------|------------------------------------------------------------------------------------------------------------------|------------|----------|----------|
| 15 01 04 17 | Cooperation with third countries on education and vocational training - Expenditure on administrative management | NDA        | -25 000  | -25 000  |
| 15 02 03    | Cooperation with third countries on education and vocational training                                            | DA         |          | -400 000 |
| 15 02 27 01 | European Training Foundation - Contribution to Titles 1 and 2                                                    | DA         | -210 815 | -210 815 |

**TITLE 16 - COMMUNICATION****Sub-heading 3b**

| Line        | Description                                                         | DA/<br>NDA | c/a        | p/a        |
|-------------|---------------------------------------------------------------------|------------|------------|------------|
| 16 01 04 02 | Visits to the Commission - Expenditure on administrative management | NDA        | -120 000   | -120 000   |
| 16 01 04 03 | Europe for Citizens - Expenditure on administrative management      | NDA        | -16 000    | -16 000    |
| 16 02 02    | Multimedia actions                                                  | DA         | -1 000 000 | -1 000 000 |
| 16 02 03    | Information for the media                                           | DA         | -100 000   | -160 000   |
| 16 03 01    | Information outlets                                                 | DA         |            | -600 000   |
| 16 03 02 01 | Communication of the Commission Representations                     | DA         | -1 000 000 | -32 000    |
| 16 03 04    | Communicating Europe in Partnership                                 | DA         | -1 400 000 |            |
| 16 04 01    | Public opinion analysis                                             | DA         | -300 000   |            |
| 16 04 02 01 | Online and written information and communication tools              | DA         | -2 000 000 | -740 000   |
| 16 05 01 01 | Europe for Citizens                                                 | DA         |            | -400 000   |
| 16 05 02    | Visits to the Commission                                            | DA         | -800 000   | -600 000   |

**TITLE 17 - HEALTH AND CONSUMER PROTECTION****Sub-heading 1a**

| Line        | Description                                                | DA/<br>NDA | c/a     | p/a     |
|-------------|------------------------------------------------------------|------------|---------|---------|
| 17 03 10 01 | European Medicines Agency - Contribution to Titles 1 and 2 | DA         | -61 650 | -61 650 |

**Heading 2**

| Line        | Description                          | DA/<br>NDA | c/a | p/a        |
|-------------|--------------------------------------|------------|-----|------------|
| 17 04 04 01 | Plant-health measures - New measures | DA         |     | -1 500 000 |

**Sub-heading 3b**

| Line        | Description                                                                                              | DA/<br>NDA | c/a      | p/a        |
|-------------|----------------------------------------------------------------------------------------------------------|------------|----------|------------|
| 17 01 04 02 | Programme of the European Union action in the field of health - Expenditure on administrative management | NDA        | -80 000  | -80 000    |
| 17 01 04 03 | Programme of the Union action in the field of consumer policy - Expenditure on administrative management | NDA        | -120 000 | -120 000   |
| 17 03 03 01 | European Centre for Disease Prevention and Control - Contribution to Titles 1 and 2                      | DA         | -373 900 | -373 900   |
| 17 03 06    | Union action in the field of health                                                                      | DA         |          | -1 500 000 |
| 17 03 07 01 | European Food Safety Authority - Contribution to Titles 1 and 2                                          | DA         | -468 900 | -468 900   |

**TITLE 18 - HOME AFFAIRS****Sub-heading 3a**

| Line        | Description                                                                                                                                   | DA/<br>NDA | c/a         | p/a         |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|-------------|
| 18 01 04 16 | Prevention, preparedness and consequences management of terrorism - Expenditure on administrative management                                  | NDA        | -120 000    | -120 000    |
| 18 02 03 01 | European Agency for the Management of Operational Cooperation at the External Borders - Contribution to Titles 1 and 2                        | DA         | -410 000    | -410 000    |
| 18 02 04    | Schengen information system (SIS II)                                                                                                          | DA         | -12 000 000 | -2 689 000  |
| 18 02 05    | Visa information system (VIS)                                                                                                                 | DA         |             | -1 143 000  |
| 18 02 06    | External Borders Fund                                                                                                                         | DA         |             | -14 000 000 |
| 18 02 09    | European Return Fund                                                                                                                          | DA         |             | -18 000 000 |
| 18 02 11 01 | Agency for the operational management of large-scale IT systems in the area of freedom, security and justice - Contribution to Titles 1 and 2 | DA         | -907 070    | -907 070    |
| 18 03 03    | European Refugee Fund                                                                                                                         | DA         |             | -1 800 000  |
| 18 03 09    | European Fund for the Integration of third-country nationals                                                                                  | DA         |             | -3 180 000  |
| 18 03 14 01 | European Asylum Support Office - Contribution to Titles 1 and 2                                                                               | DA         | -130 000    | -130 000    |
| 18 05 02 01 | European Police Office - Contribution to Titles 1 and 2                                                                                       | DA         | -806 000    | -806 000    |
| 18 05 05 01 | European Police College - Contribution to Titles 1 and 2                                                                                      | DA         | -46 221     | -46 221     |
| 18 05 08    | Prevention, preparedness and consequence management of terrorism                                                                              | DA         |             | -100 000    |
| 18 05 11 01 | European Monitoring Centre for Drugs and Drug Addiction - Contribution to Titles 1 and 2                                                      | DA         | -170 919    | -170 919    |
| 18 08 01    | Prince - Area of freedom, security and justice                                                                                                | DA         |             | -50 000     |
| 18 08 05    | Evaluation and impact assessment                                                                                                              | DA         |             | -18 000     |

**TITLE 19 - EXTERNAL RELATIONS****Heading 4**

| <b>Line</b> | <b>Description</b>                                                                                                                                                                              | <b>DA/<br/>NDA</b> | <b>c/a</b>  | <b>p/a</b>  |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|
| 19 01 04 01 | Financing instrument for development cooperation (DCI) - Expenditure on administrative management                                                                                               | NDA                | -1 000 000  | -1 000 000  |
| 19 01 04 02 | European Neighbourhood and Partnership Instrument (ENPI) - Expenditure on administrative management                                                                                             | NDA                | -10 000 000 | -10 000 000 |
| 19 01 04 03 | Instrument for Stability (IFS) - Expenditure on administrative management                                                                                                                       | NDA                | -3 000 000  | -3 000 000  |
| 19 01 04 04 | Common foreign and security policy (CFSP) - Expenditure on administrative management                                                                                                            | NDA                | -250 000    | -250 000    |
| 19 01 04 06 | Instrument for Nuclear Safety Cooperation (INSC) - Expenditure on administrative management                                                                                                     | NDA                | -400 000    | -400 000    |
| 19 01 04 07 | European Instrument for Democracy and Human Rights (EIDHR) - Expenditure on administrative management                                                                                           | NDA                | -2 000 000  | -2 000 000  |
| 19 01 04 08 | Industrialised Countries Instrument (ICI) - Expenditure on administrative management                                                                                                            | NDA                | -50 000     | -50 000     |
| 19 04 01    | European Instrument for Democracy and Human Rights (EIDHR)                                                                                                                                      | DA                 | -500 000    | -5 500 000  |
| 19 04 03    | Electoral observation                                                                                                                                                                           | DA                 |             | -3 000 000  |
| 19 05 01    | Cooperation with industrialised third countries                                                                                                                                                 | DA                 | -1 000 000  | -500 000    |
| 19 06 01 01 | Crisis response and preparedness (Instrument for Stability)                                                                                                                                     | DA                 | -10 000 000 | -40 500 000 |
| 19 06 02 01 | Action in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)                                              | DA                 |             | -3 363 230  |
| 19 06 03    | Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability) | DA                 | -5 000 000  | -7 500 000  |
| 19 06 04    | Assistance in the nuclear sector                                                                                                                                                                | DA                 |             | -4 500 000  |
| 19 08 01 01 | European Neighbourhood and Partnership financial cooperation with Mediterranean countries                                                                                                       | DA                 | -2 000 000  | -37 026 062 |
| 19 08 01 02 | European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA                                                                                           | DA                 |             | -53 300 000 |
| 19 08 01 03 | European Neighbourhood and Partnership financial cooperation with Eastern Europe                                                                                                                | DA                 | -35 000 000 | -81 100 288 |
| 19 08 02 01 | Cross-border cooperation (CBC) contribution from Heading 4                                                                                                                                      | DA                 |             | -500 000    |
| 19 09 01    | Cooperation with developing countries in Latin America                                                                                                                                          | DA                 | -500 000    | -13 410 420 |
| 19 09 03    | Cooperation activities other than Official Development Assistance (Latin America)                                                                                                               | DA                 | -3 500 000  | -1 000 000  |
| 19 10 01 01 | Cooperation with developing countries in Asia                                                                                                                                                   | DA                 |             | -2 000 000  |
| 19 10 01 02 | Aid for the rehabilitation and reconstruction of Afghanistan                                                                                                                                    | DA                 | -2 000 000  | -8 500 000  |
| 19 10 02    | Cooperation with developing countries in Central Asia                                                                                                                                           | DA                 |             | -5 000 000  |
| 19 10 03    | Cooperation with Iraq, Iran and Yemen                                                                                                                                                           | DA                 | -2 000 000  | -3 000 000  |
| 19 10 04    | Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)                                                                                    | DA                 | -8 000 000  | -8 500 000  |
| 19 11 01    | Evaluation of results of Union aid, follow-up and audit measures                                                                                                                                | DA                 |             | -550 000    |
| 19 11 02    | Information outreach on EU – External relations                                                                                                                                                 | DA                 |             | -300 000    |

**TITLE 20 - TRADE****Heading 4**

| <b>Line</b> | <b>Description</b>                                                                                                      | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b> |
|-------------|-------------------------------------------------------------------------------------------------------------------------|--------------------|------------|------------|
| 20 01 04 01 | External trade relations, including access to the markets of third countries - Expenditure on administrative management | NDA                | -150 000   | -150 000   |
| 20 02 01    | External trade relations, including access to the markets of third countries                                            | DA                 |            | -1 500 000 |
| 20 02 03    | Aid for trade - Multilateral initiatives                                                                                | DA                 |            | -1 700 000 |

**TITLE 21 - DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES****Heading 4**

| <b>Line</b> | <b>Description</b>                                                                                       | <b>DA/<br/>NDA</b> | <b>c/a</b>  | <b>p/a</b>  |
|-------------|----------------------------------------------------------------------------------------------------------|--------------------|-------------|-------------|
| 21 01 04 01 | Financing instrument for development cooperation (DCI) - Expenditure on administrative management        | NDA                | -8 000 000  | -8 000 000  |
| 21 01 04 04 | Coordination and promotion of awareness on development issues - Expenditure on administrative management | NDA                | -150 000    | -150 000    |
| 21 02 01    | Food security                                                                                            | DA                 | -6 000 000  | -4 000 000  |
| 21 03 01    | Non-State actors in development                                                                          | DA                 | -5 000 000  |             |
| 21 03 02    | Local authorities in development                                                                         | DA                 | -2 000 000  | -9 000 000  |
| 21 04 01    | Environment and sustainable management of natural resources, including energy                            | DA                 | -7 500 000  | -38 000 000 |
| 21 05 01 01 | Health                                                                                                   | DA                 | -11 000 000 | -15 000 000 |
| 21 05 01 02 | Education                                                                                                | DA                 | -5 000 000  | -1 000 000  |
| 21 05 01 03 | Other aspects of human and social development                                                            | DA                 |             | -5 500 000  |
| 21 05 01 04 | Gender equality                                                                                          | DA                 |             | -2 000 000  |
| 21 05 02    | Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)                                              | DA                 |             | -3 000 000  |
| 21 06 02    | Relations with South Africa                                                                              | DA                 | -500 000    | -2 000 000  |
| 21 06 03    | Adjustment support for sugar protocol countries                                                          | DA                 | -1 000 000  | -11 000 000 |
| 21 06 05    | Assistance to ACP banana producers                                                                       | DA                 |             | -2 000 000  |
| 21 06 06    | Cooperation activities other than Official Development Assistance (South Africa)                         | DA                 | -600 000    | -550 000    |
| 21 06 07    | Banana accompanying measures                                                                             | DA                 |             | -20 000 000 |
| 21 07 02    | Cooperation with Greenland                                                                               | DA                 |             | -2 000 000  |
| 21 07 04    | Commodities agreements                                                                                   | DA                 |             | -2 500 000  |
| 21 08 01    | Evaluation of the results of Union aid and follow-up and audit measures                                  | DA                 |             | -550 000    |
| 21 08 02    | Coordination and promotion of awareness on development issues                                            | DA                 |             | -400 000    |

**TITLE 22 - ENLARGEMENT****Heading 4**

| <b>Line</b> | <b>Description</b>                                                                                                                                     | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b>  |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------|-------------|
| 22 01 04 01 | Pre-accession assistance - Expenditure on administrative management                                                                                    | NDA                | -1 000 000 | -1 000 000  |
| 22 01 04 02 | Phasing-out of accession assistance for new Member States - Expenditure on administrative management                                                   | NDA                | -1 237 300 | -1 237 300  |
| 22 02 01    | Transition and institution-building assistance to candidate countries                                                                                  | DA                 |            | -58 000 000 |
| 22 02 02    | Transition and institution-building assistance to potential candidate countries                                                                        | DA                 | -5 000 000 | -18 000 000 |
| 22 02 04 01 | Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational / interregional programmes and ENPI sea basins programmes | DA                 |            | -5 500 000  |
| 22 02 04 02 | Cross-border cooperation (CBC) with Member States                                                                                                      | DA                 |            | -1 000 000  |
| 22 02 06    | Technical Assistance and Information Exchange (TAIEX) facility for pre-accession                                                                       | DA                 |            | -1 000 000  |
| 22 02 07 01 | Regional and horizontal programmes                                                                                                                     | DA                 |            | -20 000 000 |
| 22 02 07 02 | Evaluation of results of Union aid, follow-up and audit measures                                                                                       | DA                 |            | -444 000    |
| 22 02 10 01 | Prince - Information and communication                                                                                                                 | DA                 |            | -2 000 000  |
| 22 02 10 02 | Information and communication for third countries                                                                                                      | DA                 |            | -3 500 000  |

**TITLE 23 - HUMANITARIAN AID****Sub-heading 3b**

| <b>Line</b> | <b>Description</b>                                          | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b> |
|-------------|-------------------------------------------------------------|--------------------|------------|------------|
| 23 01 04 02 | Civil protection - Expenditure on administrative management | NDA                | -40 000    | -40 000    |
| 23 03 01    | Civil protection within the Union                           | DA                 |            | -500 000   |

**Heading 4**

| <b>Line</b> | <b>Description</b>                                          | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b>  |
|-------------|-------------------------------------------------------------|--------------------|------------|-------------|
| 23 01 04 01 | Humanitarian aid - Expenditure on administrative management | NDA                | -3 000 000 | -3 000 000  |
| 23 02 01    | Humanitarian aid                                            | DA                 | -2 000 000 | -37 000 000 |
| 23 02 02    | Food aid                                                    | DA                 |            | -400 000    |
| 23 02 03    | Disaster preparedness                                       | DA                 |            | -500 000    |
| 23 03 06    | Civil protection interventions in third countries           | DA                 | -500 000   | -400 000    |

**TITLE 24 - FIGHT AGAINST FRAUD****Sub-heading 1a**

| <b>Line</b> | <b>Description</b>                                | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b> |
|-------------|---------------------------------------------------|--------------------|------------|------------|
| 24 02 01    | Operational programmes in the fight against fraud | DA                 | -1 000 000 | -650 000   |
| 24 02 03    | Anti-fraud information system (AFIS)              | DA                 |            | -700 000   |

**TITLE 26 - COMMISSION'S ADMINISTRATION****Sub-heading 1a**

| <b>Line</b> | <b>Description</b>                                                                 | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b> |
|-------------|------------------------------------------------------------------------------------|--------------------|------------|------------|
| 26 02 01    | Procedures for awarding and advertising public supply, works and service contracts | DA                 | -1 000 000 | -1 500 000 |
| 26 03 01 01 | Interoperability Solutions for European Public Administrations (ISA)               | DA                 | -2 000 000 | -4 000 000 |

**TITLE 29 - STATISTICS****Sub-heading 1a**

| <b>Line</b> | <b>Description</b>                                                | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b>  |
|-------------|-------------------------------------------------------------------|--------------------|------------|-------------|
| 29 02 03    | Completion of Union Statistical Programme 2008 to 2012            | DA                 |            | -10 000 000 |
| 29 02 04    | Modernisation of European Enterprise and Trade Statistics (MEETS) | DA                 |            | -450 000    |

**TITLE 32 - ENERGY****Sub-heading 1a**

| <b>Line</b> | <b>Description</b>                                                                                                                                                     | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b> |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------|------------|
| 32 01 04 01 | Conventional energy - Expenditure on administrative management                                                                                                         | NDA                | -100 000   | -100 000   |
| 32 01 04 02 | Financial support for projects of common interest in the trans-European energy network - Expenditure on administrative management                                      | NDA                | -100 000   | -100 000   |
| 32 01 04 06 | Competitiveness and Innovation Framework Programme - Intelligent Energy - Europe programme - Expenditure on administrative management                                  | NDA                | -100 000   | -100 000   |
| 32 01 04 30 | Executive Agency for Competitiveness and Innovation - Contribution from the Competitiveness and Innovation Framework Programme - Intelligent Energy - Europe programme | NDA                | -310 000   | -310 000   |
| 32 01 05 01 | Expenditure related to research staff                                                                                                                                  | NDA                | -250 000   | -250 000   |
| 32 01 05 02 | External staff for research                                                                                                                                            | NDA                | -200 000   | -200 000   |
| 32 01 05 03 | Other management expenditure for research                                                                                                                              | NDA                | -400 000   | -400 000   |

| Line        | Description                                                                                | DA/<br>NDA | c/a         | p/a         |
|-------------|--------------------------------------------------------------------------------------------|------------|-------------|-------------|
| 32 03 02    | Financial support for projects of common interest in the trans-European energy network     | DA         |             | -4 250 000  |
| 32 04 03    | Support activities to the European energy policy and internal energy market                | DA         | -1 000 000  |             |
| 32 04 06    | Competitiveness and Innovation Framework Programme - Intelligent Energy - Europe programme | DA         |             | -30 000 000 |
| 32 04 10 01 | Agency for the Cooperation of Energy Regulators - Contribution to Titles 1 and 2           | DA         | -249 674    | -249 674    |
| 32 04 14 01 | Energy projects to aid economic recovery - Energy networks                                 | DA         |             | -90 000 000 |
| 32 04 14 02 | Energy projects to aid economic recovery - Carbon Capture and Storage (CCS)                | DA         |             | -60 000 000 |
| 32 04 14 03 | Energy projects to aid economic recovery - European offshore wind grid system              | DA         |             | -35 000 000 |
| 32 04 14 04 | Energy projects to aid economic recovery - Energy efficiency and renewable initiatives     | DA         |             | -17 000 000 |
| 32 05 01    | Nuclear safeguards                                                                         | DA         |             | -2 000 000  |
| 32 05 03    | Nuclear safety - Transitional measures (decommissioning)                                   | DA         |             | -6 000 000  |
| 32 06 01    | Research related to energy                                                                 | DA         | -20 000 000 |             |
| 32 06 02    | Research related to energy - Fuel Cells and Hydrogen Joint Undertaking                     | DA         |             | -20 000 000 |

#### **Heading 4**

| Line     | Description      | DA/<br>NDA | c/a | p/a      |
|----------|------------------|------------|-----|----------|
| 32 04 11 | Energy Community | DA         |     | -500 000 |

### **TITLE 33 - JUSTICE**

#### **Sub-heading 1a**

| Line               | Description                                                             | DA/<br>NDA | c/a            | p/a            |
|--------------------|-------------------------------------------------------------------------|------------|----------------|----------------|
| 33 01 04 06        | Progress programme - Expenditure on administrative management           | NDA        | -500 000       | -500 000       |
| 33 06 01           | Anti-discrimination and diversity                                       | DA         | -2 000 000     | -750 000       |
| 33 06 02           | Gender equality                                                         | DA         | -1 000 000     | -1 000 000     |
| <b>33 06 03 01</b> | European Institute for Gender Equality - Contribution to Titles 1 and 2 | <b>DA</b>  | <b>-28 858</b> | <b>-28 858</b> |

**Sub-heading 3a**

| <b>Line</b> | <b>Description</b>                                                            | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b> |
|-------------|-------------------------------------------------------------------------------|--------------------|------------|------------|
| 33 02 03 01 | European Union Agency for Fundamental Rights - Contribution to Titles 1 and 2 | DA                 | -133 549   | -133 549   |
| 33 02 04    | Fundamental rights and citizenship                                            | DA                 |            | -1 000 000 |
| 33 02 05    | Fight against violence (Daphne)                                               | DA                 |            | -1 800 000 |
| 33 03 02 01 | Eurojust - Contribution to Titles 1 and 2                                     | DA                 | -223 024   | -223 024   |
| 33 03 04    | Criminal justice                                                              | DA                 |            | -3 980 000 |
| 33 05 01    | Prince - Area of freedom, security and justice                                | DA                 |            | -18 000    |
| 33 05 02    | Evaluation and impact assessment                                              | DA                 |            | -250 000   |

**TITLE 40 - RESERVES****Heading 4**

| <b>Line</b> | <b>Description</b>    | <b>DA/<br/>NDA</b> | <b>c/a</b> | <b>p/a</b>   |
|-------------|-----------------------|--------------------|------------|--------------|
| 40 02 42    | Emergency Aid Reserve | DA                 |            | -110 000 000 |

## AGENCIES' STAFF REQUESTS FOR 2013

**New temporary  
posts accepted**      **Temporary  
posts rejected**

### Sub-heading 1a

|                             |                                                                                      |            |           |
|-----------------------------|--------------------------------------------------------------------------------------|------------|-----------|
| 02 05 02                    | European GNSS Agency (GSA)                                                           | 7          | 6         |
| 04 04 03                    | European Foundation for the Improvement of Living and Working Conditions (Eurofound) | 0          | 1         |
| 06 02 01                    | European Aviation Safety Agency (EASA)                                               | 26         | 32        |
| 12 04 02                    | European Banking Authority (EBA)                                                     | 19         | 6         |
| 12 04 03                    | European Insurance and Occupational Pensions Authority (EIOPA)                       | 9          | 2         |
| 12 04 04                    | European Securities and Markets Authority (ESMA)                                     | 36         | 10        |
| 17 03 10                    | European Medicines Agency (EMA)                                                      | 11         | 10        |
| 32 04 10                    | European Agency for the cooperation of Energy Regulators (ACER)                      | 3          | 3         |
| <b>Total sub-heading 1a</b> |                                                                                      | <b>111</b> | <b>70</b> |

### Heading 2

|                        |                                   |           |           |
|------------------------|-----------------------------------|-----------|-----------|
| 07 03 09               | European Environment Agency (EEA) | 0         | 3         |
| 07 03                  | European Chemicals Agency (ECHA)  | 29        | 9         |
| <b>Total heading 2</b> |                                   | <b>29</b> | <b>12</b> |

### Sub-heading 3a

|                             |                                                                                                              |           |           |
|-----------------------------|--------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 18 02 03                    | European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)              | 2         | 2         |
| 18 02 11                    | Agency for the operational management of large-scale IT systems in the area of freedom, security and justice | 34        | 11        |
| 18 03 14                    | European Asylum Support Office                                                                               | 6         | 1         |
| 18 05 02                    | European Police Office (Europol)                                                                             | 0         | 4         |
| 18 05 11                    | European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)                                             | 0         | 1         |
| 33 02 03                    | Fundamental Rights Agency (FRA)                                                                              | 3         | 0         |
| <b>Total sub-heading 3a</b> |                                                                                                              | <b>45</b> | <b>19</b> |

### Heading 4

|                        |                                    |            |            |
|------------------------|------------------------------------|------------|------------|
| 15 02 27               | European Training Foundation (ETF) | 0          | 1          |
| <b>Total heading 4</b> |                                    | <b>0</b>   | <b>1</b>   |
| <b>GRAND TOTAL</b>     |                                    | <b>185</b> | <b>102</b> |

## REVENUE

The total amount of own resources needed to finance the expenditure provided for in the DB after deduction of provisional estimates of miscellaneous revenue<sup>1</sup> corresponds to 0.98 % of the EU gross national income (GNI).

The estimates of miscellaneous revenue, dependent on contributions from salaries, were adjusted in line with the decisions taken on expenditure and staff of the various institutions.

As regards the resource based on value added tax (VAT), the uniform rate applied to Member States' VAT bases is set at 0.30 %. However, in accordance with the Own Resources Decision No 2007/436/EC, Euratom<sup>2</sup>, entered into force on 1 March 2009, the rate of call for the period 2007-2013 is fixed for Austria at 0.225 %, for Germany at 0.15 % and for the Netherlands and Sweden at 0.10 %.

As regards the additional resource based on the GNI of the Member States, the uniform rate to be applied to Member States' GNI is 0.7277. The gross reductions in the GNI payments granted to Sweden and to the Netherlands in application of the new Own Resources Decision are financed by all Member States. The uniform rate will be adjusted in line with the decisions on the level of total expenditure.

---

<sup>1</sup> Fines, taxes on EU salaries etc.

<sup>2</sup> The implementation of this new Own Resources Decision is regulated by Council Regulation (EC, Euratom) No 105/2009 of 26 January 2009 that amends Council Regulation (EC, Euratom) No 1150/2000.