COUNCIL OF
THE EUROPEAN UNION

Brussels, 19 July 2012

12279/1/12
REV 1

FIN 510

REVISED NOTE

from :	Presidency
to :	Permanent Representatives Committee/Council
Subject :	Budgetary procedure for 2013: Council position on the draft budget - Expenditure and revenue[1]

I. INTRODUCTION

The draft general budget of the European Union for 2013 (**DB 2013**) amounts to:

- EUR 150 931 736 706 in **commitment** appropriations;
- EUR 137 924 431 213 in **payment** appropriations.

Compared with the 2012 budget[2], these amounts represent a 2.05 % increase in commitment appropriations and 6.85 % increase in payment appropriations.

[1] For administrative expenditure, see document 12278/12.
[2] Amending budgets No 1 to 3/2012 included.

II. OUTCOME OF PROCEEDINGS

1. The Committee carried out its examination of the DB 2013 during the months of May, June and July 2012 on the basis of the following principles:

   - to work within the framework of the budget guidelines established for the 2013 budget in the Council conclusions adopted in February 2012[1];

   - to follow an approach leading to a budget complying with budgetary discipline and sound financial management, as well as taking duly into account the economic and budgetary constraints in Member States;

   - to provide adequate funding for the European Union's various priorities, determining appropriations on the basis of past and current budget implementation and realistic absorption capacities;

   - to keep payment appropriations firmly under control under all headings and sub-headings of the multiannual financial framework, adjusting the amounts on the basis of an analysis of past and current budget implementation and realistic absorption capacities. Draft statement No 1 on *payment appropriations* is set out in Annex 2;

   - to apply for decentralised agencies, executive agencies and allocations for administrative expenditure arising from operational programmes a similar approach as for the administrative expenditure of the institutions[2];

   - to leave adequate margins under the ceilings of the headings and sub-headings of the multiannual financial framework, with the exception of sub-heading 1b, in order to be able to cope with unforeseen situations.

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[1] Doc. 6260/12 FIN 79.

[2] Doc. 12278/12, point II, A, 2 and 3.

2. On the basis of the above approach, there was an agreement in favour of suggesting the following changes to the 2013 DB:

a) **<u>Sustainable growth</u>** (Heading 1 of the financial framework)

(i) <u>Competitiveness for growth and employment</u> (Sub-heading 1a of the financial framework)

- establish the level of commitment appropriations, targeting a total reduction of EUR 469.15 million in the appropriations requested in the DB in respect of a number of specific budget lines under this sub-heading, of which EUR 35.51 million resulting from the approach followed for administrative expenditure;

- fix the level of the appropriations for subsidies for decentralised agencies, reducing the appropriations requested in the DB by a total of EUR 2.77 million in commitments and payments as a result of the approach followed for these agencies, and, as regards staff requests, to accept a total of 111 temporary posts;

- set the level of payment appropriations, targeting a total reduction of EUR 1 897.65 million in the appropriations requested in the DB of which EUR 151 million in the field of competitiveness, EUR 63.05 million in the field of transports, EUR 1 237.09 million in the field of research, EUR 104 million in the field of education and training, EUR 13.4 million in the field of social policy, EUR 202 million on budget lines related to the European economic recovery plan, EUR 50 million on the budget line for the European Globalisation Adjustment Fund and EUR 77.1 million on various other budget lines, on the basis of an analysis of past and current budget implementation and realistic absorption capacities. Draft statement No 1 on *payment appropriations* is set out in Annex 2;

- the margin available under sub-heading 1a would be EUR 560.1 million.

(ii) Cohesion for growth and employment (Sub-heading 1b of the financial framework)

- establish the level of commitment appropriations, targeting a total reduction of EUR 7.4 million in the appropriations requested in the DB in respect of a number of specific budget lines related to administrative expenditure under this sub-heading;

- set the level of payment appropriations, reducing the appropriations requested in the DB by a total of EUR 1 599.74 million, resulting in an increase of 8.07 % in comparison with 2012;

  This amount represents a reduction in payment appropriations concentrated in the field of the European Regional Development Fund (EUR 310 million), the European Social Fund (EUR 831 million) and the Cohesion Fund (EUR 459 million), representing an adjustment on the basis of the available information. Draft statement No 1 on *payment appropriations* is set out in Annex 2;

- the margin available under sub-heading 1b would be EUR 32.45 million.

b) **<u>Preservation and management of natural resources</u>** (Heading 2 of the financial framework)

- establish the level of commitment appropriations, targeting a total reduction of EUR 336 million in commitment appropriations requested in the DB, of which EUR 67 million in the field of agriculture, EUR 264 million on the budget line for clearance of accounts and EUR 4 million on the budget line for public awareness, on the basis of past and current budget implementation;

- fix the level of the appropriations for subsidies for decentralised agencies, reducing the appropriations requested in the DB by a total of EUR 1.07 million in commitments and payments as a result of the approach followed for these agencies, and, as regards staff requests, to accept a total of 29 temporary posts;

- set the level of payment appropriations, reducing the appropriations requested in the DB by a total of EUR 490.57 million, of which EUR 67 million in the field of agriculture, EUR 264 million on the budget line for clearance of accounts, EUR 100 million in the field of Rural development, EUR 38 million in the Maritime affairs and EUR 20.5 million on various other budget lines, on the basis of past and current budget implementation.

  These amounts estimated on the basis of past budget implementation and available information may be reviewed in the light of the Autumn letter of amendment. Draft statement No 1 on *payment appropriations* is set out in Annex 2;

- the margin available under heading 2 would be EUR 1 317.55 million.

c) **<u>Citizenship, freedom, security and justice</u>** (Heading 3 of the financial framework)

(i) <u>Freedom, security and justice</u> (Sub-heading 3a of the financial framework)

- set the level of commitment appropriations, reducing by a total of EUR 14.95 million commitment appropriations requested in the DB in respect of a number of specific budget lines under this heading, on the basis of past and current budget implementation and realistic absorption capacities;

- fix the level of the appropriations for subsidies for decentralised agencies, reducing the appropriations requested in the DB by a total of EUR 2.83 million in commitments and payments as a result of the approach followed for these agencies and, as regards staff requests, to accept a total of 45 temporary posts;

- set the level of payment appropriations, targeting a total reduction of EUR 50.97 million in the appropriations requested in the DB on a number of budget lines on the basis of past and current budget implementation;

- the margin available under sub-heading 3a would be EUR 283.72 million.

(ii) <u>Citizenship</u> (Sub-heading 3b of the financial framework)

- set the level of commitment appropriations, reducing by a total of EUR 9.52 million the commitment appropriations requested in the DB in respect of a number of specific budget lines under this heading on the basis of past and current budget implementation and on realistic absorption capacities;

- fix the level of the appropriations for subsidies for decentralised agencies, reducing the appropriations requested in the DB by a total of EUR 0.84 million in commitments and payments as a result of the approach followed for these agencies;

- set the level of payment appropriations, reducing by a total amount of EUR 9.55 million the appropriations requested in the DB in a targeted manner over a series of budget lines, on the basis of past and current budget implementation;

- the available margin under sub-heading 3b would be EUR 35.10 million.

d) **<u>The EU as a global player</u>** (Heading 4 of the financial framework)

- set the level of commitment appropriations, reducing by a total amount of EUR 171.70 million the commitment appropriations requested in the DB on a number of specific budget lines under this heading, on the basis of past and current budget implementation and realistic absorption capacities;

- fix the level of the appropriations for subsidies for decentralised agencies, reducing the appropriations requested in the DB by a total of EUR 0.21 million in commitments and payments as a result of the approach followed for these agencies;

- set the level of payment appropriations, reducing by a total of EUR 1 034.29 million the appropriations requested in the DB, of which on the one hand EUR 924.29 million in a targeted manner over a series of budget lines, on the basis of past and current budget implementation as well as absorption capacities, and on the other hand by not retaining the amount of EUR 110 million proposed in the DB for the Emergency Aid Reserve. Draft statement No 1 on *payment appropriations* is set out in Annex 2;

- the margin available under Heading 4 would be EUR 563.64 million.

e) **Administration** (Heading 5 of the financial framework)

- to accept the outcome regarding the institutions as set out in document 12278/12 FIN 510;

- the margin available under heading 5 would be EUR 782.77 million.

f) **Revenue**

As regards revenue, the Council intends to accept the DB after the technical adjustments arising from the changes made to expenditure and staff in its position.

3. A summary of the outcome of proceedings is set out in the table below:

(in EUR)

Heading	Council position		Difference from DB 2013 (amount)		Difference from budget 2012 (AB 1 to 3 included) (%)		Margin below existing ceiling
	c/a	p/a	c/a	p/a	c/a	p/a	
1. SUSTAINABLE GROWTH	**70 054 447 793**	**59 030 453 016**	**-476 549 090**	**-3 497 392 392**	**+2.79**	**+6.71**	*592 552 207*
1a. Competitiveness for growth and employment	15 562 898 756	11 655 162 155	-469 149 090	-1 897 649 090	+1.04	+1.50	*560 101 244*
1b. Cohesion for growth and employment	54 491 549 037	47 375 290 861	-7 400 000	-1 599 743 302	+3.30	+8.07	*32 450 963*
2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	**59 971 444 488**	**57 474 312 204**	**-336 066 928**	**-490 566 928**	**-0.01**	**+0.77**	*1 317 555 512*
of which Market related expenditure and direct aids	43 795 348 610	43 776 431 204	-335 000 000	-336 500 000	-0.40	-0.23	*1 143 641 390*
3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	**2 057 175 617**	**1 514 079 543**	**-24 465 583**	**-60 520 583**	**-1.25**	**+0.78**	*318 824 383*
3a. Freedom, security and justice	1 377 280 417	877 353 593	-14 946 783	-50 974 783	+0.69	+5.00	*283 719 583*
3b. Citizenship	679 895 200	636 725 950	-9 518 800	-9 545 800	-4.98	-4.50	*35 104 800*
4. THE EU AS A GLOBAL PLAYER	**9 295 470 596**	**6 277 295 936**	**-171 698 115**	**-1 034 292 115**	**-1.17**	**-9.75**	*563 644 404*
5. ADMINISTRATION	**8 398 233 899**	**8 399 333 899**	**-146 184 597**	**-146 184 597**	**+1.43**	**+1.47**	*782 766 101*
GENERAL TOTAL	**149 776 772 393**	**132 695 474 598**	**-1 154 964 313**	**-5 228 956 615**	**+1.27**	**+2.79**	*3 575 342 607*
Appropriations as a % of GNI:	1.12 %	0.99 %	1.12 %	0.99 %			

The detailed results of the examination are given in Annex 3 hereto and in addendum 1 and 2 to this document relating to the various policy areas.

4. Special care was taken to comply with the provisions of the IIA as regards **legal bases**.

5. The **nomenclature** proposed in the DB was retained.

6. A particular attention was given to the **activity statements**.

III. CONCLUSION

The Permanent Representatives Committee is asked to:

- confirm, by qualified majority[1], the outcome of proceedings as set out in this document;
- advise the Council to adopt the Council's position as set out in this document;
- mandate the Presidency to forward the Council's position together with the explanatory memorandum to the European Parliament, in accordance with Article 314(3) TFEU;
- propose that the Council enter in its minutes the statements set out in Annex 2;
- have the Council's position published in the *Official Journal of the European Union* as set out in Annex 1.

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[1] NL/SE/UK voting against and AT abstaining.

COUNCIL DECISION
ADOPTING THE COUNCIL POSITION ON THE DRAFT BUDGET OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2013

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 314(3) thereof, in conjunction with the Treaty establishing the European Atomic and Energy Community and in particular Article 106a thereof,

Whereas:

1. on 25 May 2012, the Commission submitted a proposal containing the draft budget for the financial year 2013[1],

2. the Council examined the Commission proposal with a view to defining a position consistent, on the revenue side, with Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources[2], and on the expenditure side, with Part I of Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management[3], which, in the absence of any multiannual financial framework established pursuant to Article 312 of the Treaty on the Functioning of the European Union, constitutes the currently applicable instrument of budgetary discipline,

[1] COM(2012) 300.
[2] OJ L 163, 23.6.2007, p. 17.
[3] OJ L 347, 24.12.2009, p. 26.

HAS DECIDED AS FOLLOWS:

Sole Article

The Council's position on the draft general budget of the European Union for the financial year 2013 was adopted by the Council on 24 July 2012.

The full text can be accessed for consultation or downloading on the Council's website: http://www.consilium.europa.eu/

Done at Brussels, on 24 July 2012.

For the Council
The President

ANNEX 2

DRAFT STATEMENTS FOR ENTRY IN THE COUNCIL MINUTES

A. COUNCIL STATEMENT

1. Payment appropriations

"The Council asks the Commission to submit as early as possible the letter of amendment for agriculture (including information about the possible carry-over of assigned revenue) and, if necessary, a letter of amendment concerning sub-heading 1b in order to appropriately calibrate the level of resources in heading 2 (Preservation and management of natural resources) and sub-heading 1b in the 2013 budget.

Furthermore, the Council asks the Commission to submit a draft amending budget if the payment appropriations entered in the 2013 budget are insufficient to cover expenditure under sub-heading 1a (Competitiveness for growth and employment), sub-heading 1b, heading 2 and heading 4 (EU as a global player).

It urges the Commission to present as early as possible updated figures concerning the state of affairs and estimates regarding payment appropriations under sub-heading 1b and, if necessary, to present a draft amending budget for this sole purpose. The Council will take position on the draft amending budget as quickly as possible in order to avoid any shortfall in payment appropriations."

B. UNILATERAL STATEMENTS

2. Unilateral statement by Austria, Denmark, Finland, France, Germany, Sweden, the Netherlands and the United Kingdom on the Council position on the 2013 budget

"Budgetary restraint at EU level remains important, given Member States' ongoing efforts to put their public finances on a sound footing to pursue growth. As such, an increase of 2.79 % is higher than we would have liked. Therefore, further increases to EU spending should not be agreed later this year."

3. Unilateral statement by Estonia, Hungary, Poland and Romania on the Council position on the 2013 budget

"EU efforts and scarce public resources should be focused primarily on growth and jobs. That has been recently confirmed by the European Council in a "Compact for Growth and Jobs".

In this regard, the EU budget can play a significant role by earmarking financial means for programmes clearly supporting the above-mentioned aims, starting already with the 2012 and 2013 EU budgets.

Therefore, the level of payments agreed in the Council position on the 2013 draft budget constitutes a minimum (especially as far as sub-heading 1b is concerned), which should be seen as a starting point for negotiations with the European Parliament in autumn.

Credibility of the EU requires to secure an appropriate level of resources in order to respect all past commitments, while pursuing common EU policies. Additionally, it has to be underlined that, the bigger the level of payments agreed, the smaller is the RAL left (gap between commitment and payment appropriations)."

BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE FINANCIAL FRAMEWORK

Description	1		2		3		3-2		3/1	
	Budget 2012 (AB No 1 to 3/2012 incl.)		DB 2013		Council position on DB 2013		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
HEADING 1 - SUSTAINABLE GROWTH	**68 155 576 141**	**55 318 662 427**	**70 530 996 883**	**62 527 845 408**	**70 054 447 793**	**59 030 453 016**	**-476 549 090**	**-3 497 392 392**	**+2.79%**	**+6.71%**
MARGIN			***116 003 117***		***592 552 207***					
Sub-heading 1a - Competitiveness for growth and employment	**15 403 000 000**	**11 482 916 106**	**16 032 047 846**	**13 552 811 245**	**15 562 898 756**	**11 655 162 155**	**-469 149 090**	**-1 897 649 090**	**+1.04%**	**+1.50%**
MARGIN			***90 952 154***		***560 101 244***					
Seventh Research framework programme	10 211 961 606	7 003 460 600	10 837 153 795	8 969 343 416	10 521 658 795	7 732 248 416	-315 495 000	-1 237 095 000	+3.03%	+10.41%
02 - Enterprise	*619 523 520*	*449 134 757*	*771 081 000*	*673 284 000*	*738 581 000*	*505 784 000*	*-32 500 000*	*-167 500 000*	*+19.22%*	*+12.61%*
06 - Mobility and transport	*71 925 000*	*73 129 153*	*70 630 795*	*69 738 742*	*70 430 795*	*53 038 742*	*-200 000*	*-16 700 000*	*-2.08%*	*-27.47%*
08 - Research	*6 569 611 010*	*4 207 176 829*	*6 849 633 000*	*5 485 002 521*	*6 682 743 000*	*4 718 012 521*	*-166 890 000*	*-766 990 000*	*+1.72%*	*+12.14%*
09 - Information society and media	*1 465 251 487*	*1 160 171 821*	*1 594 102 000*	*1 370 647 153*	*1 559 547 000*	*1 226 092 153*	*-34 555 000*	*-144 555 000*	*+6.44%*	*+5.68%*
10 - Direct research	*381 490 064*	*378 224 895*	*393 228 000*	*393 480 000*	*383 228 000*	*378 480 000*	*-10 000 000*	*-15 000 000*	*+0.46%*	*+0.07%*
15 - Education and culture	*908 662 068*	*591 805 947*	*957 252 000*	*803 000 000*	*906 752 000*	*697 500 000*	*-50 500 000*	*-105 500 000*	*-0.21%*	*+17.86%*
32 - Energy	*195 498 457*	*143 817 198*	*201 227 000*	*174 191 000*	*180 377 000*	*153 341 000*	*-20 850 000*	*-20 850 000*	*-7.73%*	*+6.62%*
Decommissioning (10 - Direct research)	29 403 800	25 856 656	30 900 000	31 500 000	30 900 000	25 500 000	0	-6 000 000	+5.09%	-1.38%
TEN	1 360 035 119	823 039 534	1 446 305 000	793 467 280	1 435 505 000	755 417 280	-10 800 000	-38 050 000	+5.55%	-8.22%
06 - Mobility and transport	*1 338 211 119*	*804 200 112*	*1 423 505 000*	*776 505 000*	*1 412 805 000*	*742 805 000*	*-10 700 000*	*-33 700 000*	*+5.57%*	*-7.63%*
32 - Energy	*21 824 000*	*18 839 422*	*22 800 000*	*16 962 280*	*22 700 000*	*12 612 280*	*-100 000*	*-4 350 000*	*+4.01%*	*-33.05%*
Energy projects to aid economic recovery (32 - Energy)	p.m.	767 617 749	—	490 878 254	—	288 878 254		-202 000 000		-62.37%
EGNOS and Galileo (02 - Enterprise)	171 000 000	366 900 430	1 000 000	361 000 000	1 000 000	361 000 000	0	0	-99.42%	-1.61%
Marco Polo (06 - Mobility and transport)	64 508 800	26 305 740	61 675 000	51 675 000	56 675 000	26 675 000	-5 000 000	-25 000 000	-12.14%	+1.40%
Lifelong Learning and Erasmus Mundus (15 - Education and culture)	1 247 238 000	1 024 547 926	1 239 576 000	1 185 959 000	1 183 576 000	1 081 959 000	-56 000 000	-104 000 000	-5.10%	+5.60%
Competitiveness and innovation framework programme (CIP)	614 370 600	369 664 992	659 120 000	546 405 000	638 010 000	395 295 000	-21 110 000	-151 110 000	+3.85%	+6.93%
CIP Entrepreneurship and innovation	342 693 000	177 523 269	373 783 000	307 583 000	353 083 000	216 883 000	-20 700 000	-90 700 000	+3.03%	+22.17%
01 - Economic and financial affairs	173 010 000	90 725 107	204 700 000	140 000 000	184 700 000	110 000 000	-20 000 000	-30 000 000	+6.76%	+21.25%
02 - Enterprise	169 683 000	86 798 162	169 083 000	167 583 000	168 383 000	106 883 000	-700 000	-60 700 000	-0.77%	+23.14%
CIP ICT policy support (09 - Information society and media)	134 330 000	112 299 812	145 745 000	131 480 000	145 745 000	101 480 000	0	-30 000 000	+8.50%	-9.63%
CIP Intelligent energy (32 - Energy)	137 347 600	79 841 911	139 592 000	107 342 000	139 182 000	76 932 000	-410 000	-30 410 000	+1.34%	-3.64%
Social policy agenda	196 170 000	161 721 520	197 081 000	170 097 408	189 006 000	156 672 408	-8 075 000	-13 425 000	-3.65%	-3.12%
04 - Employment and social affairs	*161 179 000*	*133 424 613*	*160 327 000*	*140 152 000*	*155 752 000*	*128 977 000*	*-4 575 000*	*-11 175 000*	*-3.37%*	*-3.33%*
33 - Justice	*34 991 000*	*28 296 907*	*36 754 000*	*29 945 408*	*33 254 000*	*27 695 408*	*-3 500 000*	*-2 250 000*	*-4.96%*	*-2.13%*
Customs 2013 and Fiscalis 2013 (14 - Taxation and customs union)	82 332 000	50 123 558	84 132 000	61 132 000	80 132 000	52 632 000	-4 000 000	-8 500 000	-2.67%	+5.00%
Nuclear Decommissioning (32 - Energy)	259 904 000	208 667 747	267 000 000	190 000 000	267 000 000	184 000 000	0	-6 000 000	+2.73%	-11.82%
European Globalisation adjustment Fund	**500 000 000**	**50 000 000**	**500 000 000**	**50 000 000**	**500 000 000**	**p.m.**	**0**	**-50 000 000**	**0.00%**	**-100.00%**

Description	1		2		3		3-2		3/1	
	Budget 2012 (AB No 1 to 3/2012 incl.)		DB 2013		Council position on DB 2013		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
04 - Employment and social affairs	*p.m.*	*50 000 000*	*p.m.*	*50 000 000*	*p.m.*	*p.m.*		*-50 000 000*		*-100.00%*
40 - Reserves	*500 000 000*	*p.m.*	*500 000 000*	*p.m.*	*500 000 000*	*p.m.*	*0*		*0.00%*	
Other actions and programmes	417 028 400	353 652 906	445 658 310	393 087 485	399 758 310	339 387 485	-45 900 000	-53 700 000	-4.14%	-4.03%
01 - Economic and financial affairs	*5 500 000*	*4 082 630*	*6 000 000*	*5 500 000*	*6 000 000*	*5 000 000*		*-500 000*	*+9.09%*	*+22.47%*
02 - Enterprise	*91 600 000*	*79 485 563*	*105 950 000*	*91 916 000*	*90 150 000*	*76 116 000*	*-15 800 000*	*-15 800 000*	*-1.58%*	*-4.24%*
04 - Employment and social affairs	*11 250 000*	*9 150 000*	*4 500 000*	*6 780 000*	*4 500 000*	*6 780 000*			*-60.00%*	*-25.90%*
06 - Mobility and transport	*36 865 800*	*20 739 622*	*28 710 000*	*18 876 157*	*24 210 000*	*17 876 157*	*-4 500 000*	*-1 000 000*	*-34.33%*	*-13.81%*
08 - Research	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*				
09 - Information society and media	*17 995 000*	*24 103 833*	*5 945 000*	*17 024 016*	*5 545 000*	*14 924 016*	*-400 000*	*-2 100 000*	*-69.19%*	*-38.08%*
10 - Direct research	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*				
12 - Internal market	*19 450 000*	*16 124 490*	*18 150 000*	*18 855 000*	*18 050 000*	*17 155 000*	*-100 000*	*-1 700 000*	*-7.20%*	*+6.39%*
13 - Regional policy	*p.m.*	*13 608 766*	*p.m.*	*p.m.*	*p.m.*	*p.m.*				*-100.00%*
14 - Taxation and customs union	*3 520 000*	*2 524 215*	*3 620 000*	*2 720 000*	*3 620 000*	*2 520 000*		*-200 000*	*+2.84%*	*-0.17%*
15 - Education and culture	*83 824 000*	*71 761 628*	*125 065 110*	*111 289 635*	*105 065 110*	*98 289 635*	*-20 000 000*	*-13 000 000*	*+25.34%*	*+36.97%*
17 - Health and consumer protection	*p.m.*	*625 000*	*p.m.*	*200 000*	*p.m.*	*200 000*				*-68.00%*
24 - Fight against fraud	*21 450 000*	*15 926 792*	*21 700 000*	*17 250 000*	*20 700 000*	*15 900 000*	*-1 000 000*	*-1 350 000*	*-3.50%*	*-0.17%*
26 - Commission's administration	*40 860 000*	*24 511 428*	*40 838 200*	*29 900 000*	*37 838 200*	*24 400 000*	*-3 000 000*	*-5 500 000*	*-7.40%*	*-0.45%*
27 - Budget	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*				
29 - Statistics	*56 560 000*	*44 191 707*	*57 180 000*	*49 480 000*	*57 180 000*	*39 030 000*		*-10 450 000*	*+1.10%*	*-11.68%*
32 - Energy	*28 153 600*	*26 517 232*	*28 000 000*	*23 296 677*	*26 900 000*	*21 196 677*	*-1 100 000*	*-2 100 000*	*-4.45%*	*-20.06%*
33 - Justice	*—*	*300 000*	*—*	*p.m.*	*—*	*p.m.*				*-100.00%*
Decentralised agencies	249 047 675	251 356 748	262 446 741	258 266 402	259 677 651	255 497 312	-2 769 090	-2 769 090	+4.27%	+1.65%
Sub-heading 1b - Cohesion for growth and employment	**52 752 576 141**	**43 835 746 321**	**54 498 949 037**	**48 975 034 163**	**54 491 549 037**	**47 375 290 861**	**-7 400 000**	**-1 599 743 302**	**+3.30%**	**+8.07%**
MARGIN			*25 050 963*		*32 450 963*					
Structural funds	**40 945 861 563**	**35 062 057 685**	**42 144 749 037**	**39 293 700 000**	**42 138 049 037**	**38 152 956 485**	**-6 700 000**	**-1 140 743 515**	**+2.91%**	**+8.82%**
Convergence objective	32 303 313 367	28 122 000 000	33 359 355 155	31 224 000 000	33 359 355 155	31 194 000 000	0	-30 000 000	+3.27%	+10.92%
04 - Employment and social affairs	*7 904 534 226*	*6 319 000 000*	*8 277 649 354*	*7 673 000 000*	*8 277 649 354*	*7 643 000 000*	*0*	*-30 000 000*	*+4.72%*	*+20.95%*
13 - Regional policy	*24 398 779 141*	*21 803 000 000*	*25 081 705 801*	*23 551 000 000*	*25 081 705 801*	*23 551 000 000*	*0*	*0*	*+2.80%*	*+8.02%*
Regional competitiveness and employment objective	7 202 942 076	5 917 797 130	7 329 295 906	6 819 000 000	7 329 295 906	5 938 670 961	0	-880 329 039	+1.75%	+0.35%
04 - Employment and social affairs	*3 256 259 513*	*2 371 234 564*	*3 307 212 956*	*3 267 000 000*	*3 307 212 956*	*2 469 388 638*	*0*	*-797 611 362*	*+1.56%*	*+4.14%*
13 - Regional policy	*3 946 682 563*	*3 546 562 566*	*4 022 082 950*	*3 552 000 000*	*4 022 082 950*	*3 469 282 323*	*0*	*-82 717 677*	*+1.91%*	*-2.18%*
European territorial cooperation objective	1 352 006 120	953 160 555	1 369 097 976	1 177 200 000	1 369 097 976	957 485 524	0	-219 714 476	+1.26%	+0.45%
04 - Employment and social affairs	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*				

Description	1		2		3		3-2		3/1	
	Budget 2012 (AB No 1 to 3/2012 incl.)		DB 2013		Council position on DB 2013		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
13 - Regional policy	*1 252 784 484*	*875 160 555*	*1 288 281 349*	*1 092 000 000*	*1 288 281 349*	*872 285 524*	*0*	*-219 714 476*	*+2.83%*	*-0.33%*
19 - External relations	*99 221 636*	*78 000 000*	*80 816 627*	*85 200 000*	*80 816 627*	*85 200 000*	*0*	*0*	*-18.55%*	*+9.23%*
Technical assistance	87 600 000	69 100 000	87 000 000	73 500 000	80 300 000	62 800 000	-6 700 000	-10 700 000	-8.33%	-9.12%
04 - Employment and social affairs	26 000 000	22 500 000	25 700 000	22 200 000	22 300 000	18 800 000	-3 400 000	-3 400 000	-14.23%	-16.44%
13 - Regional policy	61 600 000	46 600 000	61 300 000	51 300 000	58 000 000	44 000 000	-3 300 000	-7 300 000	-5.84%	-5.58%
Other actions and programmes (13 - Regional policy)	13 700 000	12 100 000	p.m.	5 134 163	p.m.	5 134 163		0	-100.00%	-57.57%
Cohesion fund (13 - Regional policy)	**11 793 014 578**	**8 761 588 636**	**12 354 200 000**	**9 676 200 000**	**12 353 500 000**	**9 217 200 213**	**-700 000**	**-458 999 787**	**+4.75%**	**+5.20%**
HEADING 2 - PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	**59 975 774 185**	**57 034 220 262**	**60 307 511 416**	**57 964 879 132**	**59 971 444 488**	**57 474 312 204**	**-336 066 928**	**-490 566 928**	**-0.01%**	**+0.77%**
MARGIN			*981 488 584*		*1 317 555 512*					
Of which: market related expenditure and direct aids	**43 969 637 305**	**43 875 978 049**	**44 130 348 610**	**44 112 931 204**	**43 795 348 610**	**43 776 431 204**	**-335 000 000**	**-336 500 000**	**-0.40%**	**-0.23%**
MARGIN			*808 641 390*		*1 143 641 390*					
Agriculture markets (05 - Agriculture and rural development)	43 603 370 537	43 601 329 559	43 828 456 842	43 834 036 204	43 493 456 842	43 499 036 204	-335 000 000	-335 000 000	-0.25%	-0.23%
Fisheries market (11 - Maritime affairs and fisheries)	30 496 768	29 136 025	27 221 768	27 225 000	27 221 768	27 225 000	0	0	-10.74%	-6.56%
Animal and plant health (17 - Health and consumer protection)	335 770 000	245 512 465	274 670 000	251 670 000	274 670 000	250 170 000	0	-1 500 000	-18.20%	+1.90%
Rural development (05 - Agriculture and rural development)	14 616 899 442	12 092 985 808	14 808 455 797	12 748 563 000	14 808 455 797	12 648 563 000	0	-100 000 000	+1.31%	+4.59%
European Fisheries Fund (11 - Maritime affairs and fisheries)	672 725 602	487 852 069	687 157 712	523 450 000	687 157 712	488 450 000	0	-35 000 000	+2.15%	+0.12%
Fisheries governance and international agreements (11 - Maritime affairs and fisheries)	282 315 000	235 116 737	257 595 000	236 642 000	257 595 000	233 642 000	0	-3 000 000	-8.76%	-0.63%
Life+ (07 - Environment and climate action)	354 755 000	254 356 763	366 591 000	273 350 000	366 591 000	258 350 000	0	-15 000 000	+3.34%	+1.57%
Other actions and programmes	30 500 000	37 989 000	5 000 000	17 579 631	5 000 000	17 579 631	0	0	-83.61%	-53.72%
02 - Enterprise	*1 500 000*	*750 000*	*p.m.*	*375 000*	*p.m.*	*375 000*		*0*	*-100.00%*	*-50.00%*
05 - Agriculture and rural development	*5 500 000*	*4 695 000*	*p.m.*	*1 689 631*	*p.m.*	*1 689 631*		*0*	*-100.00%*	*-64.01%*
07 - Environment and climate action	*16 500 000*	*16 910 000*	*5 000 000*	*11 820 000*	*5 000 000*	*11 820 000*	*0*	*0*	*-69.70%*	*-30.10%*
11 - Maritime affairs and fisheries	*1 500 000*	*7 284 000*	*—*	*1 645 000*	*—*	*1 645 000*		*0*	*-100.00%*	*-77.42%*
17 - Health and consumer protection	*5 000 000*	*4 600 000*	*p.m.*	*1 400 000*	*p.m.*	*1 400 000*		*0*	*-100.00%*	*-69.57%*
23 - Humanitarian aid	*p.m.*	*3 500 000*	*p.m.*	*500 000*	*p.m.*	*500 000*		*0*		*-85.71%*
32 - Energy	*500 000*	*250 000*	*—*	*150 000*	*—*	*150 000*		*0*	*-100.00%*	*-40.00%*
Decentralised agencies	48 941 836	49 941 836	52 363 297	52 363 297	51 296 369	51 296 369	-1 066 928	-1 066 928	+4.81%	+2.71%

Description	1		2		3		3-2		3/1	
	Budget 2012 (AB No 1 to 3/2012 incl.)		DB 2013		Council position on DB 2013		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
HEADING 3 - CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE	**2 083 305 022**	**1 502 339 740**	**2 081 641 200**	**1 574 600 126**	**2 057 175 617**	**1 514 079 543**	**-24 465 583**	**-60 520 583**	**-1.25%**	**+0.78%**
MARGIN			*294 358 800*		*318 824 383*					
Sub-heading 3a - Freedom, security and justice	**1 367 806 560**	**835 577 878**	**1 392 227 200**	**928 328 376**	**1 377 280 417**	**877 353 593**	**-14 946 783**	**-50 974 783**	**+0.69%**	**+5.00%**
MARGIN			***268 772 800***		***283 719 583***					
Solidarity and management of migration flows	797 190 000	414 343 273	909 560 000	489 130 000	909 560 000	452 150 000	0	-36 980 000	+14.10%	+9.12%
Security and safeguarding liberties	141 650 000	43 250 243	66 150 000	43 750 000	66 030 000	43 530 000	-120 000	-220 000	-53.39%	+0.65%
Fundamental rights and justice	82 200 000	58 610 660	81 900 000	65 180 016	81 900 000	58 400 016	0	-6 780 000	-0.36%	-0.36%
Other actions and programmes	71 080 000	59 207 142	52 500 000	57 714 160	40 500 000	53 546 160	-12 000 000	-4 168 000	-43.02%	-9.56%
Decentralised agencies	275 686 560	260 166 560	282 117 200	272 554 200	279 290 417	269 727 417	-2 826 783	-2 826 783	+1.31%	+3.67%
Sub-heading 3b - Citizenship	**715 498 462**	**666 761 862**	**689 414 000**	**646 271 750**	**679 895 200**	**636 725 950**	**-9 518 800**	**-9 545 800**	**-4.98%**	**-4.50%**
MARGIN			***25 586 000***		***35 104 800***					
Public health and consumer protection programme (17 - Health and consumer protection)	77 640 000	74 750 000	79 000 000	70 500 000	78 800 000	68 800 000	-200 000	-1 700 000	+1.49%	-7.96%
Culture 2007 - 2013 (15 - Education and culture)	59 053 000	51 050 000	59 906 000	51 550 000	59 206 000	51 150 000	-700 000	-400 000	+0.26%	+0.20%
Youth in action (15 - Education and culture)	140 388 000	123 780 000	141 230 000	129 780 000	141 230 000	128 280 000	0	-1 500 000	+0.60%	+3.64%
Media 2007 (15 - Education and culture)	112 477 000	105 560 000	113 409 000	106 400 000	112 409 000	105 600 000	-1 000 000	-800 000	-0.06%	+0.04%
Europe for Citizens (16 - Communication)	28 450 000	28 230 000	26 580 000	28 750 000	26 564 000	28 334 000	-16 000	-416 000	-6.63%	+0.37%
Civil protection Financial instrument (23 - Humanitarian aid)	18 250 000	14 250 000	18 500 000	15 300 000	18 460 000	14 760 000	-40 000	-540 000	+1.15%	+3.58%
Communication actions (16 - Communication)	93 760 000	86 120 000	93 736 000	88 100 000	87 936 000	85 568 000	-5 800 000	-2 532 000	-6.21%	-0.64%
European Solidarity Fund	18 061 682	18 061 682	p.m.	p.m.	p.m.	p.m.			-100.00%	-100.00%
13 - Regional policy	*18 061 682*	*18 061 682*	*p.m.*	*p.m.*	*p.m.*	*p.m.*			*-100.00%*	*-100.00%*
40 - Reserves	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*				
Other actions and programmes	35 612 000	35 974 400	25 992 000	27 294 750	25 072 000	26 479 750	-920 000	-815 000	-29.60%	-26.39%
02 - Enterprise	*1 000 000*	*500 000*	*p.m.*	*500 000*	*p.m.*	*500 000*		*0*	*-100.00%*	*0.00%*
09 - Information society and media	*950 000*	*950 000*	*950 000*	*1 000 000*	*950 000*	*960 000*	*0*	*-40 000*	*0.00%*	*+1.05%*
15 - Education and culture	*24 672 000*	*24 797 000*	*15 872 000*	*17 424 750*	*15 872 000*	*17 369 750*	*0*	*-55 000*	*-35.67%*	*-29.95%*
16 - Communication	*7 990 000*	*8 020 000*	*9 170 000*	*8 020 000*	*8 250 000*	*7 300 000*	*-920 000*	*-720 000*	*+3.25%*	*-8.98%*
17 - Health and consumer protection	*1 000 000*	*1 707 400*	*p.m.*	*350 000*	*p.m.*	*350 000*		*0*	*-100.00%*	*-79.50%*
22 - Enlargement	—	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*				
23 - Humanitarian aid	*p.m.*	*p.m.*	—	—	—	—				
33 - Justice	*p.m.*	*p.m.*	—	—	—	—				
Decentralised agencies	131 806 780	128 985 780	131 061 000	128 597 000	130 218 200	127 754 200	-842 800	-842 800	-1.21%	-0.95%

Description	1		2		3		3-2		3/1	
	Budget 2012 (AB No 1 to 3/2012 incl.)		DB 2013		Council position on DB 2013		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
HEADING 4 - EU AS A GLOBAL PLAYER	**9 405 937 000**	**6 955 083 523**	**9 467 168 711**	**7 311 588 051**	**9 295 470 596**	**6 277 295 936**	**-171 698 115**	**-1 034 292 115**	**-1.17%**	**-9.75%**
MARGIN			*391 946 289*		*563 644 404*					
Instrument for Pre-Accession assistance (IPA)	1 865 925 450	1 349 296 525	1 863 517 789	1 633 542 640	1 836 155 489	1 221 236 340	-27 362 300	-412 306 300	-1.60%	-9.49%
04 - Employment and social affairs	*113 621 500*	*61 190 621*	*114 522 077*	*66 365 000*	*109 397 077*	*31 240 000*	*-5 125 000*	*-35 125 000*	*-3.72%*	*-48.95%*
05 - Agriculture and rural development	*234 568 000*	*54 696 457*	*259 328 000*	*117 400 000*	*246 328 000*	*54 400 000*	*-13 000 000*	*-63 000 000*	*+5.01%*	*-0.54%*
13 - Regional policy	*510 519 353*	*411 203 160*	*503 395 051*	*561 316 000*	*501 395 051*	*357 316 000*	*-2 000 000*	*-204 000 000*	*-1.79%*	*-13.10%*
22 - Enlargement	*1 004 491 810*	*819 605 317*	*983 112 945*	*885 301 924*	*975 875 645*	*775 620 624*	*-7 237 300*	*-109 681 300*	*-2.85%*	*-5.37%*
32 - Energy	*2 724 787*	*2 600 970*	*3 159 716*	*3 159 716*	*3 159 716*	*2 659 716*		*-500 000*	*+15.96%*	*+2.26%*
European Neighbourhood and Partnership Instrument (ENPI)	2 323 528 576	1 318 124 311	2 367 782 527	1 471 614 454	2 320 782 527	1 289 688 104	-47 000 000	-181 926 350	-0.12%	-2.16%
Development Cooperation Instrument (DCI)	2 584 156 944	2 048 336 110	2 618 879 755	2 041 718 457	2 567 379 755	1 890 308 037	-51 500 000	-151 410 420	-0.65%	-7.71%
07 - Environment and climate action	*—*	*238 640*	*—*	*p.m.*	*—*	*p.m.*				*-100.00%*
19 - External relations	*1 359 304 500*	*1 061 470 800*	*1 333 734 715*	*997 980 196*	*1 328 234 715*	*965 069 776*	*-5 500 000*	*-32 910 420*	*-2.29%*	*-9.08%*
21 - Development and relations with African, Caribbean and Pacific (ACP) States	*1 224 852 444*	*986 626 670*	*1 285 145 040*	*1 043 738 261*	*1 239 145 040*	*925 238 261*	*-46 000 000*	*-118 500 000*	*+1.17%*	*-6.22%*
32 - Energy	*—*	*p.m.*	*—*	*p.m.*	*—*	*p.m.*				
Industrialised Countries Instrument (19 - External relations)	24 121 000	19 954 828	24 500 000	19 100 000	23 450 000	18 550 000	-1 050 000	-550 000	-2.78%	-7.04%
Industrialised Countries Instrument (ICI+)	30 500 000	8 361 937	48 500 000	17 500 000	36 400 000	7 450 000	-12 100 000	-10 050 000	+19.34%	-10.91%
19 - External relations	*28 500 000*	*7 407 378*	*45 500 000*	*16 000 000*	*34 000 000*	*6 500 000*	*-11 500 000*	*-9 500 000*	*+19.30%*	*-12.25%*
21 - Development and relations with African, Caribbean and Pacific (ACP) States	*2 000 000*	*954 559*	*3 000 000*	*1 500 000*	*2 400 000*	*950 000*	*-600 000*	*-550 000*	*+20.00%*	*-0.48%*
Democracy and Human Rights (19 - External relations)	176 125 000	154 008 116	175 567 000	139 981 000	173 067 000	129 481 000	-2 500 000	-10 500 000	-1.74%	-15.93%
Instrument for Nuclear Safety Cooperation (19 - External relations)	77 330 000	66 184 313	78 876 000	70 805 000	78 476 000	65 905 000	-400 000	-4 900 000	+1.48%	-0.42%
Instrument for Stability (19 - External relations)	309 278 000	200 392 185	330 417 000	216 100 000	312 417 000	161 736 770	-18 000 000	-54 363 230	+1.01%	-19.29%
Humanitarian aid (23 - Humanitarian aid)	848 978 500	792 087 438	865 257 000	828 151 000	860 257 000	787 251 000	-5 000 000	-40 900 000	+1.33%	-0.61%
Macro Financial Assistance (01 - Economic and financial affairs)	95 550 000	79 050 000	100 000 000	97 000 000	94 550 000	57 000 000	-5 450 000	-40 000 000	-1.05%	-27.89%
Common and Foreign Security Policy (CFSP) (19 - External relations)	362 964 000	302 777 340	396 332 000	320 500 000	396 082 000	320 250 000	-250 000	-250 000	+9.12%	+5.77%
EC guarantees for lending operations (01 - Economic and financial affairs)	260 170 000	260 170 000	155 660 000	155 660 000	155 660 000	155 660 000	0	0	-40.17%	-40.17%
Emergency aid reserve (40 - Reserves)	**258 937 000**	**90 000 000**	**264 115 000**	**110 000 000**	**264 115 000**	**p.m.**	**0**	**-110 000 000**	**+2.00%**	**-100.00%**
Other actions and programmes	168 328 000	246 295 890	157 738 140	169 389 000	156 863 140	152 464 000	-875 000	-16 925 000	-6.81%	-38.10%
01 - Economic and financial affairs	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*				
05 - Agriculture and rural development	*6 360 000*	*5 780 674*	*6 629 000*	*6 629 000*	*6 629 000*	*5 129 000*	*0*	*-1 500 000*	*+4.23%*	*-11.27%*
07 - Environment and climate action	*4 350 000*	*4 784 697*	*3 500 000*	*4 150 000*	*3 450 000*	*3 400 000*	*-50 000*	*-750 000*	*-20.69%*	*-28.94%*
13 - Regional policy	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*				
14 - Taxation and customs union	*1 300 000*	*1 909 118*	*1 250 000*	*1 650 000*	*1 250 000*	*1 600 000*	*0*	*-50 000*	*-3.85%*	*-16.19%*

Description	1		2		3		3-2		3/1	
	Budget 2012 (AB No 1 to 3/2012 incl.)		DB 2013		Council position on DB 2013		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
15 - Education and culture	*9 680 000*	*8 316 472*	*1 367 000*	*3 943 000*	*1 342 000*	*3 518 000*	*-25 000*	*-425 000*	*-86.14%*	*-57.70%*
17 - Health and consumer protection	*450 000*	*429 552*	*468 000*	*468 000*	*468 000*	*468 000*	*0*	*0*	*+4.00%*	*+8.95%*
19 - External relations	*34 479 000*	*46 285 779*	*33 397 000*	*42 529 000*	*33 397 000*	*41 679 000*	*0*	*-850 000*	*-3.14%*	*-9.95%*
20 - Trade	*11 555 000*	*8 925 576*	*13 930 000*	*11 930 000*	*13 780 000*	*8 580 000*	*-150 000*	*-3 350 000*	*+19.26%*	*-3.87%*
21 - Development and relations with African, Caribbean and Pacific (ACP) States	*56 021 000*	*107 238 859*	*55 068 140*	*67 986 000*	*54 918 140*	*60 386 000*	*-150 000*	*-7 600 000*	*-1.97%*	*-43.69%*
22 - Enlargement	*37 133 000*	*55 806 927*	*34 129 000*	*22 904 000*	*34 129 000*	*20 904 000*	*0*	*-2 000 000*	*-8.09%*	*-62.54%*
23 - Humanitarian aid	*7 000 000*	*6 818 236*	*8 000 000*	*7 200 000*	*7 500 000*	*6 800 000*	*-500 000*	*-400 000*	*+7.14%*	*-0.27%*
40 - Reserves	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*	*p.m.*				
Decentralised agencies	20 044 530	20 044 530	20 026 500	20 526 500	19 815 685	20 315 685	-210 815	-210 815	-1.14%	+1.35%
HEADING 5 - ADMINISTRATION	**8 279 641 996**	**8 277 736 996**	**8 544 418 496**	**8 545 518 496**	**8 398 233 899**	**8 399 333 899**	**-146 184 597**	**-146 184 597**	**+1.43%**	**+1.47%**
MARGIN			*636 581 504*		*782 766 101*					
Section III - Commission	**4 815 905 175**	**4 813 900 175**	**4 966 215 562**	**4 967 315 562**	**4 891 359 584**	**4 892 459 584**	**-74 855 978**	**-74 855 978**	**+1.57%**	**+1.63%**
Commission (excluding pensions)	3 324 165 308	3 322 160 308	3 372 428 986	3 373 528 986	3 323 155 501	3 324 255 501	-49 273 485	-49 273 485	-0.03%	+0.06%
Commission without Offices	*3 024 610 808*	*3 022 605 808*	*3 067 723 986*	*3 068 823 986*	*3 024 196 151*	*3 025 296 151*	*-43 527 835*	*-43 527 835*	*-0.01%*	*+0.09%*
Annex 2 - Publications Office	*83 077 750*	*83 077 750*	*85 234 000*	*85 234 000*	*83 077 729*	*83 077 729*	*-2 156 271*	*-2 156 271*	*0.00%*	*0.00%*
Annex 3 - European Anti-Fraud Office	*57 392 000*	*57 392 000*	*58 310 000*	*58 310 000*	*57 339 039*	*57 339 039*	*-970 961*	*-970 961*	*-0.09%*	*-0.09%*
Annex 4 - European Personnel Selection Office	*28 228 750*	*28 228 750*	*28 709 000*	*28 709 000*	*28 228 954*	*28 228 954*	*-480 046*	*-480 046*	*0.00%*	*0.00%*
Annex 5 - Office for Administration and Payment of Individual Entitlements	*35 879 000*	*35 879 000*	*37 000 000*	*37 000 000*	*35 878 810*	*35 878 810*	*-1 121 190*	*-1 121 190*	*0.00%*	*0.00%*
Annex 6 - Infrastructure and Logictics Office -Brussels	*69 711 000*	*69 711 000*	*70 048 000*	*70 048 000*	*69 353 698*	*69 353 698*	*-694 302*	*-694 302*	*-0.51%*	*-0.51%*
Annex 7 - Infrastructure and Logictics Office -Luxembourg	*25 266 000*	*25 266 000*	*25 404 000*	*25 404 000*	*25 081 120*	*25 081 120*	*-322 880*	*-322 880*	*-0.73%*	*-0.73%*
Pensions (all institutions)	1 322 513 857	1 322 513 857	1 413 057 000	1 413 057 000	1 389 802 000	1 389 802 000	-23 255 000	-23 255 000	+5.09%	+5.09%
European Schools	169 226 010	169 226 010	180 729 576	180 729 576	178 402 083	178 402 083	-2 327 493	-2 327 493	+5.42%	+5.42%
Other institutions (excluding pensions)	**3 463 736 821**	**3 463 836 821**	**3 578 202 934**	**3 578 202 934**	**3 506 874 315**	**3 506 874 315**	**-71 328 619**	**-71 328 619**	**+1.25%**	**+1.24%**
Section I -European Parliament	1 717 868 121	1 717 868 121	1 759 391 671	1 759 391 671	1 759 391 671	1 759 391 671			+2.42%	+2.42%
Section II -European Council and Council	533 920 000	533 920 000	540 511 300	540 511 300	535 511 300	535 511 300	-5 000 000	-5 000 000	+0.30%	+0.30%
Section IV -Court of Justice of the European Union	348 335 000	348 335 000	377 526 000	377 526 000	348 335 000	348 335 000	-29 191 000	-29 191 000	0.00%	0.00%
Section V -Court of Auditors	142 476 614	142 476 614	144 709 250	144 709 250	142 475 380	142 475 380	-2 233 870	-2 233 870	0.00%	0.00%
Section VI -European Economic and Social Committee	128 816 588	128 816 588	132 724 731	132 724 731	128 816 588	128 816 588	-3 908 143	-3 908 143	0.00%	0.00%
Section VII -Committee of the Regions	86 503 483	86 503 483	89 049 193	89 049 193	86 503 483	86 503 483	-2 545 710	-2 545 710	0.00%	0.00%
Section VIII -European Ombudsman	9 516 500	9 516 500	9 887 000	9 887 000	9 516 371	9 516 371	-370 629	-370 629	0.00%	0.00%
Section IX -European Data-Protection Supervisor	7 624 090	7 624 090	7 768 219	7 768 219	7 624 052	7 624 052	-144 167	-144 167	0.00%	0.00%
Section X -European External Action Service	488 676 425	488 776 425	516 635 570	516 635 570	488 700 470	488 700 470	-27 935 100	-27 935 100	0.00%	-0.02%

Description	1		2		3		3-2		3/1	
	Budget 2012 (AB No 1 to 3/2012 incl.)		**DB 2013**		**Council position on DB 2013**		**Difference (amount)**		**Difference (%)**	
	c/a	**p/a**	**c/a**	**p/a**	**c/a**	**p/a**	**c/a**	**p/a**	**c/a**	**p/a**
HEADING 6 - COMPENSATIONS	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**p.m.**				
Compensations	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
GRAND TOTAL	**147 900 234 344**	**129 088 042 948**	**150 931 736 706**	**137 924 431 213**	**149 776 772 393**	**132 695 474 598**	**-1 154 964 313**	**-5 228 956 615**	**+1.27%**	**+2.79%**
MARGIN			***2 420 378 294***	***6 182 568 787***	***3 575 342 607***	***11 301 525 402***				
APPROPRIATIONS AS % OF GNI	**1.15%**	**1.00%**	**1.13%**	**1.03%**	**1.12%**	**0.99%**				