



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 3 December 2012**

**17146/12  
ADD 1**

**FIN 990**

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

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from : General Secretariat of the Council

to : Permanent Representatives Committee/Council

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

- Council position

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

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## Column headings

- AB: Amending budget
- DB: Draft budget
- c/a: Commitment appropriations (in euro, except for (%) column)
- p/a: Payment appropriations (in euro, except for (%) column)

|          | Description   | 1   |                       | 2                     |                       | 3  |                       | 3-2                    |                       | 3/1               |               |
|----------|---|---|-----------------------|-----------------------|-----------------------|--|-----------------------|------------------------|-----------------------|-------------------|---------------|
|          |   | Budget 2012<br>(AB No 12/012 to AB No 5/2012 incl.) |                       | New DB 2013           |                       | New Council's Position<br>on New DB 2013 |                       | Difference<br>(amount) |                       | Difference<br>(%) |               |
|          |   | c/a   | p/a                   | c/a                   | p/a                   | c/a                                      | p/a                   | c/a                    | p/a                   | c/a               | p/a           |
| <b>I</b> | <b>SUSTAINABLE GROWTH</b>   | <b>68 155 576 141</b>                               | <b>55 318 662 427</b> | <b>70 613 662 883</b> | <b>62 535 795 408</b> | <b>70 629 649 037</b>                    | <b>59 085 022 097</b> | <b>+ 15 986 154</b>    | <b>-3 450 773 311</b> | <b>+3,63%</b>     | <b>+6,81%</b> |
|          | <i>MARGIN</i>   |   |                       | 33 337 117            |                       | 17 350 963                               |                       |                        |                       |                   |               |
| I.a      | Competitiveness for growth and employment                         | 15 403 000 000                                      | 11 482 916 106        | 16 105 013 846        | 13 558 461 245        | 16 121 000 000                           | 11 886 427 361        | + 15 986 154           | -1 672 033 884        | +4,66%            | +3,51%        |
|          | <i>MARGIN</i>   |   |                       | 17 986 154            |                       | 2 000 000                                |                       |                        |                       |                   |               |
|          | Seventh Research Framework Programme                              | 10 211 961 606                                      | 7 003 460 600         | 10 860 811 795        | 8 969 343 416         | 10 860 811 795                           | 7 834 946 878         |                        | -1 134 396 538        | +6,35%            | +11,87%       |
|          | 02 — Enterprise   | 599 518 520   | 429 129 757           | 751 097 000           | 653 300 000           | 751 097 000                              | 482 645 055           |                        | - 170 654 945         | +25,28%           | +12,47%       |
|          | 06 — Mobility and transport                                       | 61 580 000  | 62 784 153            | 60 980 795            | 60 088 742            | 60 980 795                               | 43 083 946            |                        | - 17 004 796          | -0,97%            | -31,38%       |
|          | 08 — Research   | 6 364 105 010                                       | 4 001 670 829         | 6 659 211 000         | 5 275 922 521         | 6 659 211 000                            | 4 589 154 404         |                        | - 686 768 117         | +4,64%            | +14,68%       |
|          | 09 — Information society and media                                | 1 386 321 487                                       | 1 081 241 821         | 1 515 172 000         | 1 291 717 153         | 1 515 172 000                            | 1 135 908 204         |                        | - 155 808 949         | +9,29%            | +5,06%        |
|          | 10 — Direct research  | 381 490 064   | 378 224 895           | 393 228 000           | 393 480 000           | 393 228 000                              | 386 058 455           |                        | - 7 421 545           | +3,08%            | +2,07%        |
|          | 15 — Education and culture  | 905 662 068   | 588 805 947           | 959 252 000           | 800 000 000           | 959 252 000                              | 725 000 000           |                        | - 75 000 000          | +5,92%            | +23,13%       |
|          | 32 — Energy   | 192 088 457   | 140 407 198           | 197 127 000           | 170 091 000           | 197 127 000                              | 148 352 814           |                        | - 21 738 186          | +2,62%            | +5,66%        |
|          | XX — Administrative expenditure allocated to policy areas         | 321 196 000   | 321 196 000           | 324 744 000           | 324 744 000           | 324 744 000                              | 324 744 000           |                        |                       | +1,10%            | +1,10%        |
|          | Decommissioning (10 — Direct research)                            | 29 403 800  | 25 856 656            | 30 900 000            | 31 500 000            | 30 900 000                               | 25 204 688            |                        | - 6 295 312           | +5,09%            | -2,52%        |
|          | TEN   | 1 360 035 119                                       | 823 039 534           | 1 446 305 000         | 793 467 280           | 1 446 305 000                            | 747 622 965           |                        | - 45 844 315          | +6,34%            | -9,16%        |
|          | 06 — Mobility and transport                                       | 1 338 211 119                                       | 804 200 112           | 1 423 505 000         | 776 505 000           | 1 423 505 000                            | 735 050 956           |                        | - 41 454 044          | +6,37%            | -8,60%        |
|          | 32 — Energy   | 21 824 000  | 18 839 422            | 22 800 000            | 16 962 280            | 22 800 000                               | 12 572 009            |                        | - 4 390 271           | +4,47%            | -33,27%       |
|          | Energy projects to aid economic recovery (32 — Energy)            | p.m.  | 767 617 749           | —                     | 490 878 254           | —  | 285 532 789           |                        | - 205 345 465         |                   | -62,80%       |
|          | EGNOS and Galileo (02 — Enterprise)                               | 171 000 000   | 366 900 430           | 1 000 000             | 361 000 000           | 1 000 000                                | 356 830 882           |                        | - 4 169 118           | -9,42%            | -2,74%        |
|          | Marco Polo (06 — Mobility and transport)                          | 64 508 800  | 26 305 740            | 61 675 000            | 51 675 000            | 61 675 000                               | 26 385 478            |                        | - 25 289 522          | -4,39%            | +0,30%        |
|          | Lifelong Learning and Erasmus Mundus (15 — Education and culture) | 1 247 238 000                                       | 1 024 547 926         | 1 258 876 000         | 1 185 959 000         | 1 272 774 154                            | 1 131 949 726         | + 13 898 154           | - 54 009 274          | +2,05%            | +10,48%       |
|          | Competitiveness and Innovation Framework Programme (CIP)          | 61 4 370 600  | 369 664 992           | 673 370 000           | 546 405 000           | 673 370 000                              | 435 131 103           |                        | - 111 273 897         | +9,60%            | +17,71%       |
|          | CIP — Entrepreneurship and innovation                             | 342 693 000   | 177 523 269           | 383 033 000           | 307 583 000           | 383 033 000                              | 247 467 191           |                        | - 60 115 809          | +11,77%           | +39,40%       |
|          | 01 — Economic and financial affairs                               | 173 010 000   | 90 725 107            | 208 950 000           | 140 000 000           | 208 950 000                              | 119 884 191           |                        | - 20 115 809          | +20,77%           | +32,14%       |
|          | 02 — Enterprise   | 169 683 000   | 86 798 162            | 174 083 000           | 167 583 000           | 174 083 000                              | 127 583 000           |                        | - 40 000 000          | +2,59%            | +46,99%       |
|          | CIP — ICT policy support (09 — Information society and media)     | 134 330 000   | 112 299 812           | 145 745 000           | 131 480 000           | 145 745 000                              | 100 321 912           |                        | - 31 158 088          | +8,50%            | -10,67%       |
|          | CIP — Intelligent energy (32 — Energy)                            | 137 347 600   | 79 841 911            | 144 592 000           | 107 342 000           | 144 592 000                              | 87 342 000            |                        | - 20 000 000          | +5,27%            | +9,39%        |
|          | Social policy agenda  | 196 170 000   | 161 721 520           | 199 339 000           | 170 097 408           | 199 339 000                              | 155 988 707           |                        | - 14 108 701          | +1,62%            | -3,54%        |
|          | 04 — Employment and social affairs                                | 161 179 000   | 133 424 613           | 162 585 000           | 140 152 000           | 162 585 000                              | 128 102 074           |                        | - 12 049 926          | +0,87%            | -3,99%        |
|          | 33 — Justice  | 34 991 000  | 28 296 907            | 36 754 000            | 29 945 408            | 36 754 000                               | 27 886 633            |                        | - 2 058 775           | +5,04%            | -1,45%        |
|          | Customs 2013 and Fiscalis 2013 (14 — Taxation and customs union)  | 82 332 000  | 50 123 558            | 84 132 000            | 61 132 000            | 84 132 000                               | 52 035 584            |                        | - 9 096 416           | +2,19%            | +3,81%        |
|          | Nuclear decommissioning (32 — Energy)                             | 259 904 000   | 208 667 747           | 267 000 000           | 190 000 000           | 267 000 000                              | 181 869 118           |                        | - 8 130 882           | +2,73%            | -12,84%       |
|          | European Globalisation Adjustment Fund                            | 500 000 000   | 50 000 000            | 500 000 000           | 50 000 000            | 500 000 000                              | 50 000 000            |                        |                       | 0,00%             | 0,00%         |
|          | 04 — Employment and social affairs                                | p.m.  | 50 000 000            | p.m.                  | 50 000 000            | p.m.                                     | 50 000 000            |                        |                       |                   | 0,00%         |

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|   | c/a   | p/a                   | c/a                   | p/a                   | c/a                                      | p/a                   | c/a                    | p/a                   | c/a               | p/a             |
| <b>40 — Reserves</b>                              | <b>500 000 000</b>                                  | <b>p.m.</b>           | <b>500 000 000</b>    | <b>p.m.</b>           | <b>500 000 000</b>                       | <b>p.m.</b>           |                        |                       | <b>0,00%</b>      |                 |
| Other actions and programmes                      | 417 028 400   | 353 652 906           | 459 158 310           | 398 737 485           | 460 008 310                              | 342 925 041           | + 850 000              | - 55 812 444          | +10,31%           | -3,03%          |
| <b>01 — Economic and financial affairs</b>        | <b>5 500 000</b>                                    | <b>4 082 630</b>      | <b>5 000 000</b>      | <b>4 500 000</b>      | <b>5 000 000</b>                         | <b>4 942 095</b>      |                        | <b>+ 442 095</b>      | <b>-9,09%</b>     | <b>+21,05%</b>  |
| <b>02 — Enterprise</b>                            | <b>91 600 000</b>                                   | <b>79 485 563</b>     | <b>110 950 000</b>    | <b>93 916 000</b>     | <b>110 950 000</b>                       | <b>77 621 551</b>     |                        | <b>- 16 294 449</b>   | <b>+21,12%</b>    | <b>-2,35%</b>   |
| <b>04 — Employment and social affairs</b>         | <b>11 250 000</b>                                   | <b>9 150 000</b>      | <b>9 000 000</b>      | <b>8 830 000</b>      | <b>9 000 000</b>                         | <b>8 830 000</b>      |                        |                       | <b>-20,00%</b>    | <b>-3,50%</b>   |
| <b>06 — Mobility and transport</b>                | <b>36 865 800</b>                                   | <b>20 739 622</b>     | <b>29 710 000</b>     | <b>19 376 157</b>     | <b>29 710 000</b>                        | <b>18 191 718</b>     |                        | <b>- 1 184 439</b>    | <b>-19,41%</b>    | <b>-12,29%</b>  |
| <b>08 — Research</b>                              | <b>p.m.</b>   | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>                              | <b>p.m.</b>           |                        |                       |                   |                 |
| <b>09 — Information society and media</b>         | <b>17 995 000</b>                                   | <b>24 103 833</b>     | <b>5 945 000</b>      | <b>17 024 016</b>     | <b>5 945 000</b>                         | <b>14 760 911</b>     |                        | <b>- 2 263 105</b>    | <b>-66,96%</b>    | <b>-38,76%</b>  |
| <b>10 — Direct research</b>                       | <b>p.m.</b>   | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>                              | <b>p.m.</b>           |                        |                       |                   |                 |
| <b>12 — Internal market</b>                       | <b>19 450 000</b>                                   | <b>16 124 490</b>     | <b>20 150 000</b>     | <b>19 955 000</b>     | <b>21 000 000</b>                        | <b>18 181 866</b>     | <b>+ 850 000</b>       | <b>- 1 773 134</b>    | <b>+7,97%</b>     | <b>+12,76%</b>  |
| <b>13 — Regional policy</b>                       | <b>p.m.</b>   | <b>13 608 766</b>     | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>                              | <b>p.m.</b>           |                        |                       |                   | <b>-100,00%</b> |
| <b>14 — Taxation and customs union</b>            | <b>3 520 000</b>                                    | <b>2 524 215</b>      | <b>3 620 000</b>      | <b>2 720 000</b>      | <b>3 620 000</b>                         | <b>2 492 206</b>      |                        | <b>- 227 794</b>      | <b>+2,84%</b>     | <b>-1,27%</b>   |
| <b>15 — Education and culture</b>                 | <b>83 824 000</b>                                   | <b>71 761 628</b>     | <b>127 065 110</b>    | <b>112 289 635</b>    | <b>127 065 110</b>                       | <b>98 185 574</b>     |                        | <b>- 14 104 061</b>   | <b>+51,59%</b>    | <b>+36,82%</b>  |
| <b>17 — Health and consumer protection</b>        | <b>p.m.</b>   | <b>625 000</b>        | <b>p.m.</b>           | <b>200 000</b>        | <b>p.m.</b>                              | <b>200 000</b>        |                        |                       |                   | <b>-68,00%</b>  |
| <b>24 — Fight against fraud</b>                   | <b>21 450 000</b>                                   | <b>15 926 792</b>     | <b>21 700 000</b>     | <b>17 250 000</b>     | <b>21 700 000</b>                        | <b>15 715 864</b>     |                        | <b>- 1 534 136</b>    | <b>+1,17%</b>     | <b>-1,32%</b>   |
| <b>26 — Commission's administration</b>           | <b>40 860 000</b>                                   | <b>24 511 428</b>     | <b>40 838 200</b>     | <b>29 900 000</b>     | <b>40 838 200</b>                        | <b>24 122 059</b>     |                        | <b>- 5 777 941</b>    | <b>-0,05%</b>     | <b>-1,59%</b>   |
| <b>27 — Budget</b>                                | <b>p.m.</b>   | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>           | <b>p.m.</b>                              | <b>p.m.</b>           |                        |                       |                   |                 |
| <b>29 — Statistics</b>                            | <b>56 560 000</b>                                   | <b>44 191 707</b>     | <b>57 180 000</b>     | <b>49 480 000</b>     | <b>57 180 000</b>                        | <b>38 614 825</b>     |                        | <b>- 10 865 175</b>   | <b>+1,10%</b>     | <b>-12,62%</b>  |
| <b>32 — Energy</b>                                | <b>28 153 600</b>                                   | <b>26 517 232</b>     | <b>28 000 000</b>     | <b>23 296 677</b>     | <b>28 000 000</b>                        | <b>21 066 372</b>     |                        | <b>- 2 230 305</b>    | <b>-0,55%</b>     | <b>-20,56%</b>  |
| <b>33 — Justice</b>                               | <b>—</b>  | <b>300 000</b>        | <b>—</b>              | <b>p.m.</b>           | <b>—</b>                                 | <b>p.m.</b>           |                        |                       |                   | <b>-100,00%</b> |
| Decentralised agencies                            | 249 047 675   | 251 356 748           | 262 446 741           | 258 266 402           | 263 684 741                              | 260 004 402           | + 1 238 000            | + 1 738 000           | +5,88%            | +3,44%          |
| 1.b Cohesion for growth and employment            | 52 752 576 141                                      | 43 835 746 321        | 54 508 649 037        | 48 977 334 163        | 54 508 649 037                           | 47 198 594 736        |                        | -1 778 739 427        | +3,33%            | +7,67%          |
|   | <i>MARGIN</i>                                       |                       | <i>15 350 963</i>     |                       | <i>15 350 963</i>                        |                       |                        |                       |                   |                 |
| <b>Structural Funds</b>                           | <b>40 945 861 563</b>                               | <b>35 062 057 685</b> | <b>42 144 749 037</b> | <b>39 293 700 000</b> | <b>42 144 749 037</b>                    | <b>38 079 968 939</b> |                        | <b>-1 213 731 061</b> | <b>+2,93%</b>     | <b>+8,61%</b>   |
| Convergence objective                             | 32 303 313 367                                      | 28 122 000 000        | 33 359 355 155        | 31 224 000 000        | 33 359 355 155                           | 31 191 185 846        |                        | - 32 814 154          | +3,27%            | +10,91%         |
| 04 — Employment and social affairs                | 7 904 534 226                                       | 6 319 000 000         | 8 277 649 354         | 7 673 000 000         | 8 277 649 354                            | 7 640 185 846         |                        | - 32 814 154          | +4,72%            | +20,91%         |
| 13 — Regional policy                              | 24 398 779 141                                      | 21 803 000 000        | 25 081 705 801        | 23 551 000 000        | 25 081 705 801                           | 23 551 000 000        |                        | +2 800                | +2,80%            | +8,02%          |
| Regional competitiveness and employment objective | 7 202 942 076                                       | 5 917 797 130         | 7 329 295 906         | 6 819 000 000         | 7 329 295 906                            | 5 870 694 993         |                        | - 948 305 007         | +1,75%            | -0,80%          |
| 04 — Employment and social affairs                | 3 256 259 513                                       | 2 371 234 564         | 3 307 212 956         | 3 267 000 000         | 3 307 212 956                            | 2 440 872 005         |                        | - 826 127 995         | +1,56%            | +2,94%          |
| 13 — Regional policy                              | 3 946 682 563                                       | 3 546 562 566         | 4 022 082 950         | 3 552 000 000         | 4 022 082 950                            | 3 429 822 988         |                        | - 122 177 012         | +1,91%            | -3,29%          |
| European territorial cooperation objective        | 1 352 006 120                                       | 953 160 555           | 1 369 097 976         | 1 177 200 000         | 1 369 097 976                            | 949 005 012           |                        | - 228 194 988         | +1,26%            | -0,44%          |
| 04 — Employment and social affairs                | p.m.  | p.m.                  | p.m.                  | p.m.                  | p.m.                                     | p.m.                  |                        |                       |                   |                 |
| 13 — Regional policy                              | 1 252 784 484                                       | 875 160 555           | 1 288 281 349         | 1 092 000 000         | 1 288 281 349                            | 863 805 012           |                        | - 228 194 988         | +2,83%            | -1,30%          |
| 19 — External relations                           | 99 221 636  | 78 000 000            | 80 816 627            | 85 200 000            | 80 816 627                               | 85 200 000            |                        |                       | -18,55%           | +9,23%          |
| Technical assistance                              | 87 600 000  | 69 100 000            | 87 000 000            | 73 500 000            | 87 000 000                               | 69 083 088            |                        | - 4 416 912           | -0,68%            | -0,02%          |
| 04 — Employment and social affairs                | 26 000 000  | 22 500 000            | 25 700 000            | 22 200 000            | 25 700 000                               | 22 200 000            |                        |                       | -1,15%            | -1,33%          |

| Description   | 1   |                       | 2                     |                       | 3  |                       | 3-2                    |                      | 3/1               |               |
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|   | Budget 2012<br>(AB No 12/012 to AB No 5/2012 incl.) |                       | New DB 2013           |                       | New Council's Position<br>on New DB 2013 |                       | Difference<br>(amount) |                      | Difference<br>(%) |               |
|   | c/a   | p/a                   | c/a                   | p/a                   | c/a                                      | p/a                   | c/a                    | p/a                  | c/a               | p/a           |
| 13 — Regional policy  | 61 600 000  | 46 600 000            | 61 300 000            | 51 300 000            | 61 300 000                               | 46 883 088            | - 4 416 912            | -0,49%               | +0,61%            |               |
| Other actions and programmes (13 — Regional policy)                                     | 13 700 000  | 12 100 000            | 9 700 000             | 7 434 163             | 9 700 000                                | 7 428 373             | - 5 790                | -29,20%              | -38,61%           |               |
| <b>Cohesion Fund (13 — Regional policy)</b>   | <b>11 793 014 578</b>                               | <b>8 761 588 636</b>  | <b>12 354 200 000</b> | <b>9 676 200 000</b>  | <b>12 354 200 000</b>                    | <b>9 111 197 424</b>  | <b>- 565 002 576</b>   | <b>+4,76%</b>        | <b>+3,99%</b>     |               |
| <b>2 PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>                               | <b>59 975 774 185</b>                               | <b>57 034 220 262</b> | <b>60 249 041 416</b> | <b>57 899 909 132</b> | <b>60 149 041 416</b>                    | <b>57 484 414 991</b> | <b>- 100 000 000</b>   | <b>- 415 494 141</b> | <b>+0,29%</b>     | <b>+0,79%</b> |
| <i>MARGIN</i>   |   |                       | <i>1 039 958 584</i>  |                       | <i>1 139 958 584</i>                     |                       |                        |                      |                   |               |
| <b>Of which: market-related expenditure and direct aids</b>                             | <b>43 969 637 305</b>                               | <b>43 875 978 049</b> | <b>44 056 548 610</b> | <b>44 039 131 204</b> | <b>43 956 548 610</b>                    | <b>43 934 188 711</b> | <b>- 100 000 000</b>   | <b>- 104 942 493</b> | <b>-0,03%</b>     | <b>+0,13%</b> |
| <i>MARGIN</i>   |   |                       | <i>882 441 390</i>    |                       | <i>982 441 390</i>                       |                       |                        |                      |                   |               |
| Agricultural markets (05 — Agriculture and rural development)                           | 43 603 370 537                                      | 43 601 329 559        | 43 754 656 842        | 43 760 236 204        | 43 654 656 842                           | 43 659 966 872        | - 100 000 000          | - 100 269 332        | +0,12%            | +0,13%        |
| Fisheries markets (11 — Maritime affairs and fisheries)                                 | 30 496 768  | 29 136 025            | 27 221 768            | 27 225 000            | 27 221 768                               | 26 918 107            | - 306 893              | -10,74%              | -7,61%            |               |
| Animal and plant health (17 — Health and consumer protection)                           | 335 770 000   | 245 512 465           | 274 670 000           | 251 670 000           | 274 670 000                              | 247 303 732           | - 4 366 268            | -18,20%              | +0,73%            |               |
| Rural development (05 — Agriculture and rural development)                              | 14 616 899 442                                      | 12 092 985 808        | 14 808 455 797        | 12 748 563 000        | 14 808 455 797                           | 12 502 139 386        | - 246 423 614          | +1,31%               | +3,38%            |               |
| European Fisheries Fund (11 — Maritime affairs and fisheries)                           | 672 725 602   | 487 852 069           | 687 157 712           | 523 450 000           | 687 157 712                              | 482 803 163           | - 40 646 837           | +2,15%               | -1,03%            |               |
| Fisheries governance and international agreements (11 — Maritime affairs and fisheries) | 282 315 000   | 235 116 737           | 262 325 000           | 241 372 000           | 262 325 000                              | 235 647 053           | - 5 724 947            | -7,08%               | +0,23%            |               |
| Life+ (07 — Environment and climate action)   | 354 755 000   | 254 356 763           | 366 591 000           | 273 350 000           | 366 591 000                              | 255 593 750           | - 17 756 250           | +3,34%               | +0,49%            |               |
| Other actions and programmes  | 30 500 000  | 37 989 000            | 15 600 000            | 21 679 631            | 15 600 000                               | 21 679 631            |                        | -48,85%              | -42,93%           |               |
| <i>02 — Enterprise</i>  | <i>1 500 000</i>                                    | <i>750 000</i>        | <i>p.m.</i>           | <i>375 000</i>        | <i>p.m.</i>                              | <i>375 000</i>        |                        | <i>-100,00%</i>      | <i>-50,00%</i>    |               |
| <i>05 — Agriculture and rural development</i>   | <i>5 500 000</i>                                    | <i>4 695 000</i>      | <i>3 500 000</i>      | <i>3 439 631</i>      | <i>3 500 000</i>                         | <i>3 439 631</i>      |                        | <i>-36,36%</i>       | <i>-26,74%</i>    |               |
| <i>07 — Environment and climate action</i>  | <i>16 500 000</i>                                   | <i>16 910 000</i>     | <i>8 500 000</i>      | <i>12 370 000</i>     | <i>8 500 000</i>                         | <i>12 370 000</i>     |                        | <i>-48,48%</i>       | <i>-26,85%</i>    |               |
| <i>11 — Maritime affairs and fisheries</i>  | <i>1 500 000</i>                                    | <i>7 284 000</i>      | <i>1 600 000</i>      | <i>2 445 000</i>      | <i>1 600 000</i>                         | <i>2 445 000</i>      |                        | <i>+6,67%</i>        | <i>-66,43%</i>    |               |
| <i>17 — Health and consumer protection</i>  | <i>5 000 000</i>                                    | <i>4 600 000</i>      | <i>2 000 000</i>      | <i>2 400 000</i>      | <i>2 000 000</i>                         | <i>2 400 000</i>      |                        | <i>-60,00%</i>       | <i>-47,83%</i>    |               |
| <i>23 — Humanitarian aid</i>  | <i>p.m.</i>   | <i>3 500 000</i>      | <i>p.m.</i>           | <i>500 000</i>        | <i>p.m.</i>                              | <i>500 000</i>        |                        | <i>-85,71%</i>       |                   |               |
| <i>32 — Energy</i>  | <i>500 000</i>                                      | <i>250 000</i>        | <i>—</i>              | <i>150 000</i>        | <i>—</i>                                 | <i>150 000</i>        |                        | <i>-100,00%</i>      | <i>-40,00%</i>    |               |
| Decentralised agencies  | 48 941 836  | 49 941 836            | 52 363 297            | 52 363 297            | 52 363 297                               | 52 363 297            |                        | +6,99%               | +4,85%            |               |
| <b>3 CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE</b>                                     | <b>2 753 497 381</b>                                | <b>2 172 532 099</b>  | <b>2 105 891 200</b>  | <b>1 583 445 126</b>  | <b>2 105 891 200</b>                     | <b>1 514 583 267</b>  | <b>- 68 861 859</b>    | <b>-23,52%</b>       | <b>-30,28%</b>    |               |
| <i>MARGIN</i>   |   |                       | <i>270 108 800</i>    |                       | <i>270 108 800</i>                       |                       |                        |                      |                   |               |
| <b>3.a Freedom, security and justice</b>  | <b>1 367 806 560</b>                                | <b>835 577 878</b>    | <b>1 398 727 200</b>  | <b>927 598 376</b>    | <b>1 398 727 200</b>                     | <b>876 583 652</b>    | <b>- 51 014 724</b>    | <b>+2,26%</b>        | <b>+4,91%</b>     |               |
| <i>MARGIN</i>   |   |                       | <i>262 272 800</i>    |                       | <i>262 272 800</i>                       |                       |                        |                      |                   |               |
| Solidarity and management of migration flows  | 797 190 000   | 414 343 273           | 909 560 000           | 489 130 000           | 909 560 000                              | 446 939 183           | - 42 190 817           | +14,10%              | +7,87%            |               |
| Security and safeguarding liberties   | 141 650 000   | 43 250 243            | 66 150 000            | 43 750 000            | 66 150 000                               | 43 154 917            | - 595 083              | -53,30%              | -0,22%            |               |
| Fundamental rights and justice  | 82 200 000  | 58 610 660            | 81 900 000            | 61 200 016            | 81 900 000                               | 57 739 327            | - 3 460 689            | -0,36%               | -1,49%            |               |
| Other actions and programmes  | 71 080 000  | 59 207 142            | 59 000 000            | 60 964 160            | 59 000 000                               | 56 196 025            | - 4 768 135            | -16,99%              | -5,09%            |               |
| Decentralised agencies  | 275 686 560   | 260 166 560           | 282 117 200           | 272 554 200           | 282 117 200                              | 272 554 200           |                        | +2,33%               | +4,76%            |               |

|     | Description   | 1   |                      | 2  |                      | 3  |                      | 3-2                    |                      | 3/1               |                 |
|-----|---|---|----------------------|--|----------------------|--|----------------------|------------------------|----------------------|-------------------|-----------------|
|     |   | Budget 2012<br>(AB No 1/2012 to AB No 5/2012 incl.) |                      | New DB 2013                                |                      | New Council's Position<br>on New DB 2013   |                      | Difference<br>(amount) |                      | Difference<br>(%) |                 |
|     |   | c/a   | p/a                  | c/a  | p/a                  | c/a  | p/a                  | c/a                    | p/a                  | c/a               | p/a             |
| 3.b | Citizenship<br><i>MARGIN</i>  | 1 385 690 821                                       | 1 336 954 221        | 707 164 000<br><i>7 836 000</i>            | 655 846 750          | 707 164 000<br><i>7 836 000</i>            | 637 999 615          |                        | - 17 847 135         | -48,97%           | -52,28%         |
|     | Public health and consumer protection programme (17 — Health and consumer protection) | 77 640 000  | 74 750 000           | 79 000 000                                 | 70 500 000           | 79 000 000                                 | 68 299 356           |                        | - 2 200 644          | +1,75%            | -8,63%          |
|     | Culture 2007 - 2013 (15 — Education and culture)                                      | 59 053 000  | 51 050 000           | 59 906 000                                 | 51 550 000           | 59 906 000                                 | 50 564 007           |                        | - 985 993            | +1,44%            | -0,95%          |
|     | Youth in action (15 — Education and culture)  | 140 388 000   | 123 780 000          | 142 230 000                                | 130 780 000          | 142 230 000                                | 126 803 438          |                        | - 3 976 562          | +1,31%            | +2,44%          |
|     | Media 2007 (15 — Education and culture)   | 112 477 000   | 105 560 000          | 113 409 000                                | 105 600 000          | 113 409 000                                | 103 595 588          |                        | - 2 004 412          | +0,83%            | -1,86%          |
|     | Europe for Citizens (16 — Communication)  | 28 450 000  | 28 230 000           | 26 580 000                                 | 28 750 000           | 26 580 000                                 | 28 024 577           |                        | - 725 423            | -6,57%            | -0,73%          |
|     | Civil Protection Financial Instrument (23 — Humanitarian aid)                         | 18 250 000  | 14 250 000           | 18 500 000                                 | 15 300 000           | 18 500 000                                 | 14 632 077           |                        | - 667 923            | +1,37%            | +2,68%          |
|     | Communication actions (16 — Communication)  | 93 760 000  | 86 120 000           | 94 736 000                                 | 89 100 000           | 94 736 000                                 | 84 614 105           |                        | - 4 485 895          | +1,04%            | -1,75%          |
|     | European Solidarity Fund  | 688 254 041   | 688 254 041          | <i>p.m.</i>                                | <i>p.m.</i>          | <i>p.m.</i>                                | <i>p.m.</i>          |                        |                      | -100,00%          | -100,00%        |
|     | <b>13 — Regional policy</b>   | <b>688 254 041</b>                                  | <b>688 254 041</b>   | <b><i>p.m.</i></b>                         | <b><i>p.m.</i></b>   | <b><i>p.m.</i></b>                         | <b><i>p.m.</i></b>   |                        |                      | <b>-100,00%</b>   | <b>-100,00%</b> |
|     | <b>40 — Reserves</b>  | <b><i>p.m.</i></b>                                  | <b><i>p.m.</i></b>   | <b><i>p.m.</i></b>                         | <b><i>p.m.</i></b>   | <b><i>p.m.</i></b>                         | <b><i>p.m.</i></b>   |                        |                      |                   |                 |
|     | Other actions and programmes  | 35 612 000  | 35 974 400           | 41 742 000                                 | 35 669 750           | 41 742 000                                 | 32 869 467           |                        | - 2 800 283          | +17,21%           | -8,63%          |
|     | <b>02 — Enterprise</b>  | <b>1 000 000</b>                                    | <b>500 000</b>       | <b><i>p.m.</i></b>                         | <b>500 000</b>       | <b><i>p.m.</i></b>                         | <b>500 000</b>       |                        |                      | <b>-100,00%</b>   | <b>0,00%</b>    |
|     | <b>09 — Information society and media</b>   | <b>950 000</b>                                      | <b>950 000</b>       | <b>1 450 000</b>                           | <b>1 250 000</b>     | <b>1 450 000</b>                           | <b>1 198 882</b>     |                        | - 51 118             | +52,63%           | +26,20%         |
|     | <b>15 — Education and culture</b>   | <b>24 672 000</b>                                   | <b>24 797 000</b>    | <b>25 322 000</b>                          | <b>22 649 750</b>    | <b>25 322 000</b>                          | <b>21 036 485</b>    |                        | - 1 613 265          | +2,63%            | -15,17%         |
|     | <b>16 — Communication</b>   | <b>7 990 000</b>                                    | <b>8 020 000</b>     | <b>11 670 000</b>                          | <b>9 270 000</b>     | <b>11 670 000</b>                          | <b>8 134 100</b>     |                        | - 1 135 900          | +46,06%           | +1,42%          |
|     | <b>17 — Health and consumer protection</b>  | <b>1 000 000</b>                                    | <b>1 707 400</b>     | <b>3 300 000</b>                           | <b>2 000 000</b>     | <b>3 300 000</b>                           | <b>2 000 000</b>     |                        |                      | +230,00%          | +17,14%         |
|     | <b>22 — Enlargement</b>   | <b>—</b>  | <b><i>p.m.</i></b>   | <b><i>p.m.</i></b>                         | <b><i>p.m.</i></b>   | <b><i>p.m.</i></b>                         | <b><i>p.m.</i></b>   |                        |                      |                   |                 |
|     | <b>23 — Humanitarian aid</b>  | <b><i>p.m.</i></b>                                  | <b><i>p.m.</i></b>   | <b>—</b>                                   | <b>—</b>             | <b>—</b>                                   | <b>—</b>             |                        |                      |                   |                 |
|     | <b>33 — Justice</b>   | <b><i>p.m.</i></b>                                  | <b><i>p.m.</i></b>   | <b>—</b>                                   | <b>—</b>             | <b>—</b>                                   | <b><i>p.m.</i></b>   |                        |                      |                   |                 |
|     | Decentralised agencies  | 131 806 780   | 128 985 780          | 131 061 000                                | 128 597 000          | 131 061 000                                | 128 597 000          |                        |                      | -0,57%            | -0,30%          |
| 4   | <b>EU AS A GLOBAL PLAYER</b><br><i>MARGIN</i>   | <b>9 405 937 000</b>                                | <b>6 955 083 523</b> | <b>9 583 118 711</b><br><i>275 996 289</i> | <b>7 271 888 051</b> | <b>9 583 118 711</b><br><i>275 996 289</i> | <b>6 322 601 760</b> |                        | <b>- 949 286 291</b> | <b>+1,88%</b>     | <b>-9,09%</b>   |
|     | Instrument for Pre-Accession Assistance (IPA)   | 1 865 925 450                                       | 1 349 296 525        | 1 863 517 789                              | 1 633 042 640        | 1 863 517 789                              | 1 212 009 347        |                        | - 421 033 293        | -0,13%            | -10,17%         |
|     | <b>04 — Employment and social affairs</b>   | <b>113 621 500</b>                                  | <b>61 190 621</b>    | <b>114 522 077</b>                         | <b>66 365 000</b>    | <b>114 522 077</b>                         | <b>31 017 574</b>    |                        | - 35 347 426         | +0,79%            | -49,31%         |
|     | <b>05 — Agriculture and rural development</b>   | <b>234 568 000</b>                                  | <b>54 696 457</b>    | <b>259 328 000</b>                         | <b>117 400 000</b>   | <b>259 328 000</b>                         | <b>53 770 000</b>    |                        | - 63 630 000         | +10,56%           | -1,69%          |
|     | <b>13 — Regional policy</b>   | <b>510 519 353</b>                                  | <b>411 203 160</b>   | <b>503 395 051</b>                         | <b>561 316 000</b>   | <b>503 395 051</b>                         | <b>355 214 052</b>   |                        | - 206 101 948        | -1,40%            | -13,62%         |
|     | <b>22 — Enlargement</b>   | <b>1 004 491 810</b>                                | <b>819 605 317</b>   | <b>983 112 945</b>                         | <b>885 301 924</b>   | <b>983 112 945</b>                         | <b>769 378 807</b>   |                        | - 115 923 117        | -2,13%            | -6,13%          |
|     | <b>32 — Energy</b>  | <b>2 724 787</b>                                    | <b>2 600 970</b>     | <b>3 159 716</b>                           | <b>2 659 716</b>     | <b>3 159 716</b>                           | <b>2 628 914</b>     |                        | - 30 802             | +15,96%           | +1,07%          |
|     | European Neighbourhood and Partnership Instrument (ENPI)                              | 2 323 528 576                                       | 1 318 124 311        | 2 467 782 527                              | 1 471 614 454        | 2 467 782 527                              | 1 285 300 321        |                        | - 186 314 133        | +6,21%            | -2,49%          |
|     | Development Cooperation Instrument (DCI)  | 2 584 156 944                                       | 2 048 336 110        | 2 640 379 755                              | 2 050 318 457        | 2 640 379 755                              | 1 878 518 161        |                        | - 171 800 296        | +2,18%            | -8,29%          |
|     | <b>07 — Environment and climate action</b>  | <b>—</b>  | <b>238 640</b>       | <b>—</b>                                   | <b><i>p.m.</i></b>   | <b>—</b>                                   | <b><i>p.m.</i></b>   |                        |                      |                   | <b>-100,00%</b> |
|     | <b>19 — External relations</b>  | <b>1 359 304 500</b>                                | <b>1 061 470 800</b> | <b>1 350 734 715</b>                       | <b>1 004 780 196</b> | <b>1 350 734 715</b>                       | <b>955 549 824</b>   |                        | - 49 230 372         | -0,63%            | -9,98%          |

| Description  | 1   |                    | 2                    |                      | 3  |                    | 3-2                    |                      | 3/1               |                |
|--|---|--------------------|----------------------|----------------------|--|--------------------|------------------------|----------------------|-------------------|----------------|
|  | Budget 2012<br>(AB No 12/012 to AB No 5/2012 incl.) |                    | New DB 2013          |                      | New Council's Position<br>on New DB 2013 |                    | Difference<br>(amount) |                      | Difference<br>(%) |                |
|  | c/a   | p/a                | c/a                  | p/a                  | c/a                                      | p/a                | c/a                    | p/a                  | c/a               | p/a            |
| <b>21 — Development and relations with African, Caribbean and Pacific (ACP) States</b> | <b>1 224 852 444</b>                                | <b>986 626 670</b> | <b>1 289 645 040</b> | <b>1 045 538 261</b> | <b>1 289 645 040</b>                     | <b>922 968 337</b> |                        | <b>- 122 569 924</b> | <b>+5,29%</b>     | <b>-6,45%</b>  |
| <b>32 — Energy</b>   | —   | <i>p.m.</i>        | —                    | <i>p.m.</i>          | —  | <i>p.m.</i>        |                        |                      |                   |                |
| Industrialised Countries Instrument (19 — External relations)                          | 24 121 000  | 19 954 828         | 23 500 000           | 18 600 000           | 23 500 000                               | 18 385 754         |                        | - 214 246            | -2,57%            | -7,86%         |
| Industrialised Countries Instrument (ICI+)   | 30 500 000  | 8 361 937          | 47 900 000           | 16 950 000           | 47 900 000                               | 7 363 722          |                        | - 9 586 278          | +57,05%           | -11,94%        |
| <b>19 — External relations</b>   | <b>28 500 000</b>                                   | <b>7 407 378</b>   | <b>45 500 000</b>    | <b>16 000 000</b>    | <b>45 500 000</b>                        | <b>6 424 724</b>   |                        | <b>- 9 575 276</b>   | <b>+59,65%</b>    | <b>-13,27%</b> |
| <b>21 — Development and relations with African, Caribbean and Pacific (ACP) States</b> | <b>2 000 000</b>                                    | <b>954 559</b>     | <b>2 400 000</b>     | <b>950 000</b>       | <b>2 400 000</b>                         | <b>938 998</b>     |                        | <b>- 11 002</b>      | <b>+20,00%</b>    | <b>-1,63%</b>  |
| Democracy and Human Rights (19 — External relations)                                   | 176 125 000   | 154 008 116        | 177 067 000          | 140 581 000          | 177 067 000                              | 130 085 504        |                        | - 10 495 496         | +0,53%            | -15,53%        |
| Instrument for Nuclear Safety Cooperation (19 — External relations)                    | 77 330 000  | 66 184 313         | 78 876 000           | 66 305 000           | 78 876 000                               | 65 553 343         |                        | - 751 657            | +2,00%            | -0,95%         |
| Instrument for Stability (19 — External relations)                                     | 309 278 000   | 200 392 185        | 325 417 000          | 216 100 000          | 325 417 000                              | 162 934 359        |                        | - 53 165 641         | +5,22%            | -18,69%        |
| Humanitarian aid (23 — Humanitarian aid)   | 848 978 500   | 792 087 438        | 865 257 000          | 828 151 000          | 865 257 000                              | 781 210 372        |                        | - 46 940 628         | +1,92%            | -1,37%         |
| Macro financial Assistance (01 — Economic and financial affairs)                       | 95 550 000  | 79 050 000         | 94 550 000           | 57 000 000           | 94 550 000                               | 56 339 890         |                        | - 660 110            | -1,05%            | -28,73%        |
| Common and Foreign Security Policy (CFSP) (19 — External relations)                    | 362 964 000   | 302 777 340        | 396 332 000          | 320 500 000          | 396 332 000                              | 316 794 119        |                        | - 3 705 881          | +9,19%            | +4,63%         |
| EC guarantees for lending operations (01 — Economic and financial affairs)             | 260 170 000   | 260 170 000        | 155 660 000          | 155 660 000          | 155 660 000                              | 155 660 000        |                        |                      | -40,17%           | -40,17%        |
| <b>Emergency aid reserve (40 — Reserves)</b>   | <b>258 937 000</b>                                  | <b>90 000 000</b>  | <b>264 115 000</b>   | <b>110 000 000</b>   | <b>264 115 000</b>                       | <b>80 000 000</b>  |                        | <b>- 30 000 000</b>  | <b>+2,00%</b>     | <b>-11,11%</b> |
| Other actions and programmes   | 168 328 000   | 246 295 890        | 162 738 140          | 166 539 000          | 162 738 140                              | 151 920 368        |                        | - 14 618 632         | -3,32%            | -38,32%        |
| <b>01 — Economic and financial affairs</b>   | <i>p.m.</i>   | <i>p.m.</i>        | <i>p.m.</i>          | <i>p.m.</i>          | <i>p.m.</i>                              | <i>p.m.</i>        |                        |                      |                   |                |
| <b>05 — Agriculture and rural development</b>  | <b>6 360 000</b>                                    | <b>5 780 674</b>   | <b>6 629 000</b>     | <b>6 629 000</b>     | <b>6 629 000</b>                         | <b>5 069 602</b>   |                        | <b>- 1 559 398</b>   | <b>+4,23%</b>     | <b>-12,30%</b> |
| <b>07 — Environment and climate action</b>   | <b>4 350 000</b>                                    | <b>4 784 697</b>   | <b>3 500 000</b>     | <b>4 150 000</b>     | <b>3 500 000</b>                         | <b>3 421 048</b>   |                        | <b>- 728 952</b>     | <b>-19,54%</b>    | <b>-28,50%</b> |
| <b>13 — Regional policy</b>  | <i>p.m.</i>   | <i>p.m.</i>        | <i>p.m.</i>          | <i>p.m.</i>          | <i>p.m.</i>                              | <i>p.m.</i>        |                        |                      |                   |                |
| <b>14 — Taxation and customs union</b>   | <b>1 300 000</b>                                    | <b>1 909 118</b>   | <b>1 250 000</b>     | <b>1 600 000</b>     | <b>1 250 000</b>                         | <b>1 581 471</b>   |                        | <b>- 18 529</b>      | <b>-3,85%</b>     | <b>-17,16%</b> |
| <b>15 — Education and culture</b>  | <b>9 680 000</b>                                    | <b>8 316 472</b>   | <b>1 367 000</b>     | <b>3 943 000</b>     | <b>1 367 000</b>                         | <b>3 505 941</b>   |                        | <b>- 437 059</b>     | <b>-85,88%</b>    | <b>-57,84%</b> |
| <b>17 — Health and consumer protection</b>   | <b>450 000</b>                                      | <b>429 552</b>     | <b>468 000</b>       | <b>468 000</b>       | <b>468 000</b>                           | <b>462 580</b>     |                        | <b>- 5 420</b>       | <b>+4,00%</b>     | <b>+7,69%</b>  |
| <b>19 — External relations</b>   | <b>34 479 000</b>                                   | <b>46 285 779</b>  | <b>33 397 000</b>    | <b>42 529 000</b>    | <b>33 397 000</b>                        | <b>41 392 535</b>  |                        | <b>- 1 136 465</b>   | <b>-3,14%</b>     | <b>-10,57%</b> |
| <b>20 — Trade</b>  | <b>11 555 000</b>                                   | <b>8 925 576</b>   | <b>13 930 000</b>    | <b>11 930 000</b>    | <b>13 930 000</b>                        | <b>8 633 879</b>   |                        | <b>- 3 296 121</b>   | <b>+20,55%</b>    | <b>-3,27%</b>  |
| <b>21 — Development and relations with African, Caribbean and Pacific (ACP) States</b> | <b>56 021 000</b>                                   | <b>107 238 859</b> | <b>58 068 140</b>    | <b>64 986 000</b>    | <b>58 068 140</b>                        | <b>61 411 538</b>  |                        | <b>- 3 574 462</b>   | <b>+3,65%</b>     | <b>-42,73%</b> |
| <b>22 — Enlargement</b>  | <b>37 133 000</b>                                   | <b>55 806 927</b>  | <b>37 129 000</b>    | <b>24 104 000</b>    | <b>37 129 000</b>                        | <b>20 685 781</b>  |                        | <b>- 3 418 219</b>   | <b>-0,01%</b>     | <b>-62,93%</b> |
| <b>23 — Humanitarian aid</b>   | <b>7 000 000</b>                                    | <b>6 818 236</b>   | <b>7 000 000</b>     | <b>6 200 000</b>     | <b>7 000 000</b>                         | <b>5 755 993</b>   |                        | <b>- 444 007</b>     | <b>0,00%</b>      | <b>-15,58%</b> |
| <b>40 — Reserves</b>   | <i>p.m.</i>   | <i>p.m.</i>        | <i>p.m.</i>          | <i>p.m.</i>          | <i>p.m.</i>                              | <i>p.m.</i>        |                        |                      |                   |                |
| Decentralised agencies   | 20 044 530  | 20 044 530         | 20 026 500           | 20 526 500           | 20 026 500                               | 20 526 500         |                        |                      | -0,09%            | +2,40%         |

|     | Description  | 1   |                        | 2  |  | 3  |   | 3-2                    |                       | 3/1               |               |
|-----|--|---|------------------------|--|--|--|---|------------------------|-----------------------|-------------------|---------------|
|     |  | Budget 2012<br>(AB No 1/2012 to AB No 5/2012 incl.) |                        | New DB 2013                                    |  | New Council's Position<br>on New DB 2013       |   | Difference<br>(amount) |                       | Difference<br>(%) |               |
|     |  | c/a   | p/a                    | c/a  | p/a  | c/a  | p/a   | c/a                    | p/a                   | c/a               | p/a           |
| 5   | <b>ADMINISTRATION</b><br><i>MARGIN</i>                                     | <b>8 279 641 996</b>                                | <b>8 277 736 996</b>   | <b>8 506 866 568</b><br><i>674 133 432</i>     | <b>8 506 541 568</b>                           | <b>8 430 690 740</b><br><i>750 309 260</i>     | <b>8 430 365 740</b>                            | <b>- 76 175 828</b>    | <b>- 76 175 828</b>   | <b>+1,82%</b>     | <b>+1,84%</b> |
| 5.0 | Section III - Commission   | 4 815 905 175                                       | 4 813 900 175          | 4 967 365 562                                  | 4 967 040 562                                  | 4 903 441 574                                  | 4 903 116 574                                   | - 63 923 988           | - 63 923 988          | +1,82%            | +1,85%        |
|     | Commission (excluding pensions)  | 3 324 165 308                                       | 3 322 160 308          | 3 373 578 986                                  | 3 373 253 986                                  | 3 335 237 491                                  | 3 334 912 491                                   | - 38 341 495           | - 38 341 495          | +0,33%            | +0,38%        |
|     | Commission, excluding Offices  | 3 024 610 808                                       | 3 022 605 808          | 3 068 873 986                                  | 3 068 548 986                                  | 3 033 404 491                                  | 3 033 079 491                                   | - 35 469 495           | - 35 469 495          | +0,29%            | +0,35%        |
|     | Annex 2 - Publications Office  | 83 077 750  | 83 077 750             | 85 234 000                                     | 85 234 000                                     | 84 274 000                                     | 84 274 000                                      | - 960 000              | - 960 000             | +1,44%            | +1,44%        |
|     | Annex 3 - European Anti-Fraud Office                                       | 57 392 000  | 57 392 000             | 58 310 000                                     | 58 310 000                                     | 57 657 000                                     | 57 657 000                                      | - 653 000              | - 653 000             | +0,46%            | +0,46%        |
|     | Annex 4 - European Personnel Selection Office                              | 28 228 750  | 28 228 750             | 28 709 000                                     | 28 709 000                                     | 28 535 000                                     | 28 535 000                                      | - 174 000              | - 174 000             | +1,08%            | +1,08%        |
|     | Annex 5 - Office for Administration and Payment of Individual Entitlements | 35 879 000  | 35 879 000             | 37 000 000                                     | 37 000 000                                     | 36 721 000                                     | 36 721 000                                      | - 279 000              | - 279 000             | +2,35%            | +2,35%        |
|     | Annex 6 - Office for Infrastructure and Logistics — Brussels               | 69 711 000  | 69 711 000             | 70 048 000                                     | 70 048 000                                     | 69 455 000                                     | 69 455 000                                      | - 593 000              | - 593 000             | -0,37%            | -0,37%        |
|     | Annex 7 - Office for Infrastructure and Logistics — Luxembourg             | 25 266 000  | 25 266 000             | 25 404 000                                     | 25 404 000                                     | 25 191 000                                     | 25 191 000                                      | - 213 000              | - 213 000             | -0,30%            | -0,30%        |
|     | 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%        |
| 5.1 | Other institutions (excluding pensions)                                    | 3 463 736 821                                       | 3 463 836 821          | 3 539 501 006                                  | 3 539 501 006                                  | 3 527 249 166                                  | 3 527 249 166                                   | - 12 251 840           | - 12 251 840          | +1,83%            | +1,83%        |
|     | Section I - European Parliament  | 1 717 868 121                                       | 1 717 868 121          | 1 750 463 939                                  | 1 750 463 939                                  | 1 750 463 939                                  | 1 750 463 939                                   |                        |                       | +1,90%            | +1,90%        |
|     | Section II - European Council and Council                                  | 533 920 000   | 533 920 000            | 535 511 300                                    | 535 511 300                                    | 535 511 300                                    | 535 511 300                                     |                        |                       | +0,30%            | +0,30%        |
|     | Section IV - Court of Justice  | 348 335 000   | 348 335 000            | 358 958 000                                    | 358 958 000                                    | 354 880 000                                    | 354 880 000                                     | - 4 078 000            | - 4 078 000           | +1,88%            | +1,88%        |
|     | Section V - Court of Auditors  | 142 476 614   | 142 476 614            | 144 691 659                                    | 144 691 659                                    | 142 760 618                                    | 142 760 618                                     | - 1 931 041            | - 1 931 041           | +0,20%            | +0,20%        |
|     | Section VI - European Economic and Social Committee                        | 128 816 588   | 128 816 588            | 131 263 817                                    | 131 263 817                                    | 130 104 400                                    | 130 104 400                                     | - 1 159 417            | - 1 159 417           | +1,00%            | +1,00%        |
|     | Section VII - Committee of the Regions                                     | 86 503 483  | 86 503 483             | 88 148 502                                     | 88 148 502                                     | 87 373 636                                     | 87 373 636                                      | - 774 866              | - 774 866             | +1,01%            | +1,01%        |
|     | Section VIII - European Ombudsman  | 9 516 500   | 9 516 500              | 9 849 000                                      | 9 849 000                                      | 9 731 371                                      | 9 731 371                                       | - 117 629              | - 117 629             | +2,26%            | +2,26%        |
|     | Section IX - European Data Protection Supervisor                           | 7 624 090   | 7 624 090              | 7 768 219                                      | 7 768 219                                      | 7 661 409                                      | 7 661 409                                       | - 106 810              | - 106 810             | +0,49%            | +0,49%        |
|     | Section X - European External Action Service                               | 488 676 425   | 488 776 425            | 512 846 570                                    | 512 846 570                                    | 508 762 493                                    | 508 762 493                                     | - 4 084 077            | - 4 084 077           | +4,11%            | +4,09%        |
| 6   | <b>COMPENSATIONS</b>   | <b>p.m.</b>   | <b>p.m.</b>            | <b>p.m.</b>                                    | <b>p.m.</b>                                    | <b>p.m.</b>                                    | <b>p.m.</b>                                     |                        |                       |                   |               |
|     | Compensations  | p.m.  | p.m.                   | p.m.   | p.m.   | p.m.   | p.m.  |                        |                       |                   |               |
|     | <b>GRAND TOTAL</b><br><i>MARGIN</i>  | <b>148 570 426 703</b>                              | <b>129 758 235 307</b> | <b>151 058 580 778</b><br><i>2 293 534 222</i> | <b>137 797 579 285</b><br><i>6 309 420 715</i> | <b>150 898 391 104</b><br><i>2 453 723 896</i> | <b>132 836 987 855</b><br><i>11 240 012 145</i> | <b>- 160 189 674</b>   | <b>-4 960 591 430</b> | <b>+1,57%</b>     | <b>+2,37%</b> |
|     | <b>APPROPRIATIONS AS % OF GNI</b>  | <b>1,15%</b>  | <b>1,01%</b>           | <b>1,13%</b>                                   | <b>1,03%</b>                                   | <b>1,13%</b>                                   | <b>0,99%</b>                                    |                        |                       |                   |               |