



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 3 December 2012**

**17146/12  
ADD 4**

**FIN 990**

**ADDENDUM 4 TO "I/A" ITEM NOTE**

---

from : General Secretariat of the Council

to : Permanent Representatives Committee/Council

---

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

- Council position

= Commission expenditure: Detailed figures by policy area (Titles 01 to 10)<sup>1</sup>

---

---

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

## CONTENT

|  |    |
|--|----|
| – TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS .....    | 4  |
| – TITLE 02 — ENTERPRISE.....                         | 7  |
| – TITLE 03 — COMPETITION .....                       | 12 |
| – TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS .....     | 14 |
| – TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT ..... | 19 |
| – TITLE 06 — MOBILITY AND TRANSPORT.....             | 27 |
| – TITLE 07 — ENVIRONMENT AND CLIMATE ACTION.....     | 31 |
| – TITLE 08 — RESEARCH.....                           | 36 |
| – TITLE 09 — INFORMATION SOCIETY AND MEDIA.....      | 41 |
| – TITLE 10 — DIRECT RESEARCH .....                   | 45 |

## Column headings

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

**TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS**

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |    | 1  |            |           |    | 2           |            |           |    | 3  |            |             |             | 3-2                    |          | 3/1               |  |
|-------------------------------------|---|----|--|------------|-----------|----|-------------|------------|-----------|----|--|------------|-------------|-------------|------------------------|----------|-------------------|--|
|                                     | TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS   |    | 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>(%) |  |
|                                     | DA<br>NDA   | FF | c/a  | p/a        | DA<br>NDA | FF | c/a         | p/a        | DA<br>NDA | FF | c/a                                      | p/a        | c/a         | p/a         | c/a                    | p/a      |                   |  |
|                                     |   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
|                                     | <b>TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS</b>  |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 01 01                               | Administrative expenditure of the 'Economic and financial affairs' policy area  |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 01 01 01                            | NDA   | 5  | 54 238 966   | 54 238 966 | NDA       | 5  | 63 872 541  | 63 872 541 | NDA       | 5  | 63 872 541                               | 63 872 541 |             |             | +17,76%                | +17,76%  |                   |  |
|                                     |   |    | Reserve (40 01 40)                                 |            |           |    | 1 107 527   | 1 107 527  |           |    |  |            | - 1 107 527 | - 1 107 527 |                        |          |                   |  |
|                                     |   |    |  |            |           |    | 64 980 068  | 64 980 068 |           |    |  |            | - 1 107 527 | - 1 107 527 |                        |          |                   |  |
| 01 01 02                            | External staff and other management expenditure in support of the 'Economic and financial affairs' policy area  |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 01 01 02 01                         | NDA   | 5  | 4 337 593  | 4 337 593  | NDA       | 5  | 6 504 362   | 6 504 362  | NDA       | 5  | 6 504 362                                | 6 504 362  |             |             | +49,95%                | +49,95%  |                   |  |
|                                     |   |    | Reserve (40 01 40)                                 |            |           |    | 29 247      | 29 247     |           |    |  |            | - 29 247    | - 29 247    |                        |          |                   |  |
|                                     |   |    |  |            |           |    | 6 533 609   | 6 533 609  |           |    |  |            | - 29 247    | - 29 247    |                        |          |                   |  |
| 01 01 02 11                         | NDA   | 5  | 5 127 344  | 5 127 344  | NDA       | 5  | 7 805 800   | 7 805 800  | NDA       | 5  | 7 805 800                                | 7 805 800  |             |             | +52,24%                | +52,24%  |                   |  |
|                                     |   |    | Reserve (40 01 40)                                 |            |           |    |             |            |           |    |  |            |             |             | -100,00%               | -100,00% |                   |  |
|                                     |   |    |  |            |           |    | 329 267     | 329 267    |           |    |  |            |             |             | +43,05%                | +43,05%  |                   |  |
|                                     |   |    |  |            |           |    | 5 456 611   | 5 456 611  |           |    |  |            |             |             |                        |          |                   |  |
| 01 01 03                            | Expenditure related to information and communication technology equipment and services, and other working expenditure of the 'Economic and financial affairs' policy area |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 01 01 03 01                         | NDA   | 5  | 3 458 051  | 3 458 051  | NDA       | 5  | 4 042 093   | 4 042 093  | NDA       | 5  | 4 042 093                                | 4 042 093  |             |             | +16,89%                | +16,89%  |                   |  |
| 01 01 03 04                         | NDA   | 5  | 300 000  | 300 000    | NDA       | 5  | 300 000     | 300 000    | NDA       | 5  | 300 000                                  | 300 000    |             |             | 0,00%                  | 0,00%    |                   |  |
|                                     | TOTAL CHAPTER 01 01   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
|                                     |   |    | 67 461 954   | 67 461 954 |           |    | 82 524 796  | 82 524 796 |           |    | 82 524 796                               | 82 524 796 |             |             | +22,33%                | +22,33%  |                   |  |
|                                     |   |    | Reserve (40 01 40)                                 |            |           |    | 1 136 774   | 1 136 774  |           |    |  |            | - 1 136 774 | - 1 136 774 | -100,00%               | -100,00% |                   |  |
|                                     |   |    |  |            |           |    | 83 661 570  | 83 661 570 |           |    |  |            | - 1 136 774 | - 1 136 774 | +21,73%                | +21,73%  |                   |  |
| 01 02                               | Economic and Monetary Union   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 01 02 02                            | DA  | 5  | 9 000 000  | 9 000 000  | DA        | 5  | 9 000 000   | 9 000 000  | DA        | 5  | 9 000 000                                | 9 000 000  |             |             | 0,00%                  | 0,00%    |                   |  |
| 01 02 04                            | DA  | 1a | 5 500 000  | 4 082 630  | DA        | 1a | 4 000 000   | 3 500 000  | DA        | 1a | 4 000 000                                | 3 953 676  | + 453 676   |             | -27,27%                | -3,16%   |                   |  |
|                                     | TOTAL CHAPTER 01 02   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
|                                     |   |    | 14 500 000   | 13 082 630 |           |    | 13 000 000  | 12 500 000 |           |    | 13 000 000                               | 12 953 676 | + 453 676   |             | -10,34%                | -0,99%   |                   |  |
| 01 03                               | International economic and financial affairs  |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 01 03 01                            | Participation in the capital of international financial institutions  |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 01 03 01 01                         | DA  | 4  | —  | —          | DA        | 4  | —           | —          | DA        | 4  | —  | —          |             |             |                        |          |                   |  |
|                                     |   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 01 03 01 02                         | DA  | 4  | p.m.   | p.m.       | DA        | 4  | p.m.        | p.m.       | DA        | 4  | p.m.                                     | p.m.       |             |             |                        |          |                   |  |
|                                     |   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 01 03 02                            | DA  | 4  | 95 550 000   | 79 050 000 | DA        | 4  | 94 550 000  | 57 000 000 | DA        | 4  | 94 550 000                               | 56 339 890 | - 660 110   |             | -1,05%                 | -28,73%  |                   |  |
|                                     | TOTAL CHAPTER 01 03   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
|                                     |   |    | 95 550 000   | 79 050 000 |           |    | 94 550 000  | 57 000 000 |           |    | 94 550 000                               | 56 339 890 | - 660 110   |             | -1,05%                 | -28,73%  |                   |  |
| 01 04                               | Financial operations and instruments  |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |     | 1  |                    |                    |     | 2           |                    |                    |     | 3  |                    |                    |     | 3-2                    |              | 3/1               |          |
|-------------------------------------|---|-----|--|--------------------|--------------------|-----|-------------|--------------------|--------------------|-----|--|--------------------|--------------------|-----|------------------------|--------------|-------------------|----------|
|                                     | TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS   |     | 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>(%) |          |
|                                     |   |     | DA   | FF                 | c/a                | p/a | DA          | FF                 | c/a                | p/a | DA                                       | FF                 | c/a                | p/a | c/a                    | p/a          | c/a               | p/a      |
|                                     |   |     | NDA  |                    |                    |     | NDA         |                    |                    |     | NDA                                      |                    |                    |     |                        |              |                   |          |
| <b>01 04 01</b>                     | <b>European Union guarantees for Union and Euratom borrowing operations and for EIB lending operations</b>  |     |  |                    |                    |     |             |                    |                    |     |  |                    |                    |     |                        |              |                   |          |
| 01 04 01 01                         | European Union guarantee for Union borrowings for balance-of-payments support   | NDA | 1.a  | p.m.               | p.m.               | NDA | 1.a         | p.m.               | p.m.               | NDA | 1.a                                      | p.m.               | p.m.               |     |                        |              |                   |          |
| 01 04 01 02                         | Guarantee for Euratom borrowings  | NDA | 1.a  | p.m.               | p.m.               | NDA | 1.a         | p.m.               | p.m.               | NDA | 1.a                                      | p.m.               | p.m.               |     |                        |              |                   |          |
| 01 04 01 03                         | European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism   | NDA | 1.a  | p.m.               | p.m.               | NDA | 1.a         | p.m.               | p.m.               | NDA | 1.a                                      | p.m.               | p.m.               |     |                        |              |                   |          |
| 01 04 01 04                         | European Union guarantee for Union borrowings for macro-financial assistance to third countries   | NDA | 4  | p.m.               | p.m.               | NDA | 4           | p.m.               | p.m.               | NDA | 4  | p.m.               | p.m.               |     |                        |              |                   |          |
| 01 04 01 05                         | Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States | NDA | 4  | p.m.               | p.m.               | NDA | 4           | p.m.               | p.m.               | NDA | 4  | p.m.               | p.m.               |     |                        |              |                   |          |
| 01 04 01 06                         | European Union guarantee for European Investment Bank loans to third countries  | NDA | 4  | p.m.               | p.m.               | NDA | 4           | p.m.               | p.m.               | NDA | 4  | p.m.               | p.m.               |     |                        |              |                   |          |
| 01 04 01 14                         | Provisioning of the Guarantee Fund  | NDA | 4  | 260 170 000        | 260 170 000        | NDA | 4           | 155 660 000        | 155 660 000        | NDA | 4  | 155 660 000        | 155 660 000        |     |                        | -40,17%      | -40,17%           |          |
| <b>01 04 04</b>                     | <b>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</b>   | DA  | 1.a  | <b>173 010 000</b> | <b>90 725 107</b>  | DA  | 1.a         | <b>208 950 000</b> | <b>130 000 000</b> | DA  | 1.a                                      | <b>208 950 000</b> | <b>110 000 000</b> |     |                        | -20 000 000  | +20,77%           | +21,25%  |
| <b>01 04 05</b>                     | <b>Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)</b>  | DA  | 1.a  | p.m.               | p.m.               | DA  | 1.a         | p.m.               | <b>10 000 000</b>  | DA  | 1.a                                      | p.m.               | <b>9 884 191</b>   |     |                        | - 115 809    |                   |          |
| <b>01 04 06</b>                     | <b>Completion of the 'Employment' initiative (1998 to 2000)</b>   | DA  | 1.a  | p.m.               | p.m.               | DA  | 1.a         | p.m.               | p.m.               | DA  | 1.a                                      | p.m.               | p.m.               |     |                        |              |                   |          |
| <b>01 04 09</b>                     | <b>European Investment Fund</b>   |     |  |                    |                    |     |             |                    |                    |     |  |                    |                    |     |                        |              |                   |          |
| 01 04 09 01                         | European Investment Fund — Provision of paid-up shares of subscribed capital  | DA  | 1.a  | —                  | —                  | DA  | 1.a         | —                  | —                  | DA  | 1.a                                      | —                  | —                  |     |                        |              |                   |          |
| 01 04 09 02                         | European Investment Fund — Callable portion of subscribed capital   | DA  | 1.a  | p.m.               | p.m.               | DA  | 1.a         | p.m.               | p.m.               | DA  | 1.a                                      | p.m.               | p.m.               |     |                        |              |                   |          |
| <b>01 04 10</b>                     | <b>Nuclear safety</b>   | DA  | 1.a  | p.m.               | p.m.               | DA  | 1.a         | <b>1 000 000</b>   | <b>1 000 000</b>   | DA  | 1.a                                      | <b>1 000 000</b>   | <b>988 419</b>     |     |                        | - 11 581     |                   |          |
|                                     | TOTAL CHAPTER 01 04   |     |  | 433 180 000        | 350 895 107        |     |             | 365 610 000        | 296 660 000        |     |  | 365 610 000        | 276 532 610        |     |                        | - 20 127 390 | -15,60%           | -21,19%  |
|                                     | TOTAL TITLE 01  |     |  | <b>610 691 954</b> | <b>510 489 691</b> |     |             | <b>555 684 796</b> | <b>448 684 796</b> |     |  | <b>555 684 796</b> | <b>428 350 972</b> |     |                        | - 20 333 824 | -9,01%            | -16,09%  |
|                                     | Reserve (40 01 40)  |     |  | 329 267            | 329 267            |     |             | 1 136 774          | 1 136 774          |     |  | 1 136 774          | 1 136 774          |     |                        | - 1 136 774  | -100,00%          | -100,00% |
|                                     |   |     |  | 611 021 221        | 510 818 958        |     |             | 556 821 570        | 449 821 570        |     |  | 556 821 570        | 429 489 746        |     |                        | - 1 136 774  | -9,06%            | -16,14%  |

**TITLE 02 — ENTERPRISE**

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



| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |    | 1  |     |             |            | 2           |     |             |             | 3  |     |             |             | 3-2                    |              | 3/1               |          |
|-------------------------------------|--|----|--|-----|-------------|------------|-------------|-----|-------------|-------------|--|-----|-------------|-------------|------------------------|--------------|-------------------|----------|
|                                     | TITLE 02 — ENTERPRISE  |    | 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>(%) |          |
|                                     | DA<br>NDA  | FF | c/a  | p/a | DA<br>NDA   | FF         | c/a         | p/a | DA<br>NDA   | FF          | c/a                                      | p/a | c/a         | p/a         | c/a                    | p/a          |                   |          |
| 02 02 01                            | <b>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</b>  |    | DA   | 1.a | 156 100 000 | 73 215 162 | DA          | 1.a | 161 500 000 | 155 000 000 | DA                                       | 1.a | 161 500 000 | 115 000 000 |                        | - 40 000 000 | +3,46%            | +57,07%  |
| 02 02 02                            | <b>Supplementing the work on competitiveness, innovation and entrepreneurship</b>  |    |  |     |             |            |             |     |             |             |  |     |             |             |                        |              |                   |          |
| 02 02 02 01                         | Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups   |    | DA   | 1.a | 2 390 000   | 1 905 227  | DA          | 1.a | 2 290 000   | 1 900 000   | DA                                       | 1.a | 2 290 000   | 1 877 996   |                        | - 22 004     | -4,18%            | -1,43%   |
| 02 02 02 02                         | Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs)         |    | DA   | 1.a | p.m.        | p.m.       | DA          | 1.a | p.m.        | p.m.        | DA                                       | 1.a | p.m.        | p.m.        |                        |              |                   |          |
| 02 02 03                            | <b>Improving the business environment for small and medium-sized enterprises (SMEs)</b>  |    |  |     |             |            |             |     |             |             |  |     |             |             |                        |              |                   |          |
| 02 02 03 01                         | Pilot project — Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)      |    | DA   | 1.a | p.m.        | p.m.       | DA          | 1.a | p.m.        | p.m.        | DA                                       | 1.a | p.m.        | p.m.        |                        |              |                   |          |
| 02 02 03 02                         | Preparatory action — Support for small and medium-sized enterprises (SMEs) in the new financial environment  |    | DA   | 1.a | p.m.        | p.m.       | DA          | 1.a | p.m.        | p.m.        | DA                                       | 1.a | p.m.        | p.m.        |                        |              |                   |          |
| 02 02 03 04                         | Pilot project — Erasmus for Young Entrepreneurs  |    | DA   | 1.a | p.m.        | p.m.       | DA          | 1.a | p.m.        | p.m.        | DA                                       | 1.a | p.m.        | p.m.        |                        |              |                   |          |
| 02 02 03 05                         | Preparatory action — Erasmus for Young Entrepreneurs   |    | DA   | 1.a | p.m.        | 3 930 000  | DA          | 1.a | p.m.        | 1 500 000   | DA                                       | 1.a | p.m.        | 1 500 000   |                        |              |                   | -61,83%  |
| 02 02 03 06                         | Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors |    | DA   | 1.a | p.m.        | p.m.       | DA          | 1.a | p.m.        | p.m.        | DA                                       | 1.a | p.m.        | p.m.        |                        |              |                   |          |
| 02 02 04                            | <b>Small Business Act</b>  |    | DA   | 1.a | p.m.        | p.m.       | DA          | 1.a | p.m.        | p.m.        | DA                                       | 1.a | p.m.        | p.m.        |                        |              |                   |          |
| 02 02 05                            | <b>Enlargement programme for small and medium-sized enterprises (SMEs)</b>   |    |  |     |             |            |             |     |             |             |  |     |             |             |                        |              |                   |          |
| 02 02 05 05                         | Pilot project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises   |    | DA   | 1.a | p.m.        | p.m.       |             |     |             |             |  |     |             |             |                        |              |                   |          |
| 02 02 06                            | <b>Pilot project — Regions of knowledge</b>  |    | DA   | 1.a | p.m.        | p.m.       |             |     |             |             |  |     |             |             |                        |              |                   |          |
| 02 02 07                            | <b>Pilot project — Actions in connection with the textile and footwear sector</b>  |    | DA   | 1.a | p.m.        | 632 000    | DA          | 1.a | p.m.        | p.m.        | DA                                       | 1.a | p.m.        | p.m.        |                        |              |                   | -100,00% |
| 02 02 08                            | <b>Action related to tourism</b>   |    |  |     |             |            |             |     |             |             |  |     |             |             |                        |              |                   |          |
| 02 02 08 01                         | Preparatory action — European Destinations of Excellence   |    | DA   | 1.a | p.m.        | 1 036 000  | DA          | 1.a | p.m.        | p.m.        | DA                                       | 1.a | p.m.        | p.m.        |                        |              |                   | -100,00% |
| 02 02 08 02                         | Preparatory action — Sustainable tourism   |    | DA   | 1.a | p.m.        | 700 000    | DA          | 1.a | p.m.        | p.m.        | DA                                       | 1.a | p.m.        | p.m.        |                        |              |                   | -100,00% |
| 02 02 08 03                         | Preparatory action — Social tourism in Europe  |    | DA   | 1.a | p.m.        | 921 000    | DA          | 1.a | p.m.        | 700 000     | DA                                       | 1.a | p.m.        | 700 000     |                        |              |                   | -24,00%  |
| 02 02 08 04                         | Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products                        |    | DA   | 1.a | 2 000 000   | 1 000 000  | DA          | 1.a | 2 000 000   | 1 520 000   | DA                                       | 1.a | 2 000 000   | 1 520 000   |                        |              | 0,00%             | +52,00%  |
| 02 02 08 05                         | Preparatory action — Tourism and accessibility for all   |    | DA   | 1.a | 1 000 000   | 500 000    | DA          | 1.a | 1 000 000   | 1 000 000   | DA                                       | 1.a | 1 000 000   | 1 000 000   |                        |              | 0,00%             | +100,00% |
| 02 02 09                            | <b>Preparatory action — The European Union assuming its role in a globalised world</b>   |    | DA   | 1.a | p.m.        | p.m.       | DA          | 1.a | p.m.        | p.m.        | DA                                       | 1.a | p.m.        | p.m.        |                        |              |                   |          |
| 02 02 10                            | <b>Preparatory action — Euromed innovation entrepreneurs for change</b>  |    | DA   | 1.a | 2 000 000   | 1 000 000  | DA          | 1.a | 2 000 000   | 1 000 000   | DA                                       | 1.a | 2 000 000   | 1 000 000   |                        |              | 0,00%             | 0,00%    |
| 02 02 11                            | <b>Preparatory action — GMES operational services</b>  |    | DA   | 1.a | p.m.        | 2 500 000  | DA          | 1.a | p.m.        | 1 350 000   | DA                                       | 1.a | p.m.        | 1 350 000   |                        |              |                   | -46,00%  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION                          |     | 1  |             |           |     | 2           |             |           |     | 3  |             |              |          | 3-2                    |         | 3/1               |  |
|-------------------------------------|---|-----|--|-------------|-----------|-----|-------------|-------------|-----------|-----|--|-------------|--------------|----------|------------------------|---------|-------------------|--|
|                                     | TITLE 02 — ENTERPRISE                             |     | 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>(%) |  |
|                                     | DA<br>NDA   | FF  | c/a  | p/a         | DA<br>NDA | FF  | c/a         | p/a         | DA<br>NDA | FF  | c/a                                      | p/a         | c/a          | p/a      | c/a                    | p/a     |                   |  |
| 02 02 12                            | DA  | 1.a | p.m.   | 600 000     | DA        | 1.a | p.m.        | 286 000     | DA        | 1.a | p.m.                                     | 286 000     |              |          |                        | -52,33% |                   |  |
| 02 02 13                            | DA  | 1.a | p.m.   | p.m.        | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.                                     | p.m.        |              |          |                        |         |                   |  |
| 02 02 15                            | DA  | 1.a | 39 000 000   | 32 207 413  | DA        | 1.a | 55 000 000  | 52 000 000  | DA        | 1.a | 55 000 000                               | 36 571 507  | - 15 428 493 | +41,03%  | +13,55%                |         |                   |  |
| 02 02 16                            | DA  | 1.a | 1 000 000  | 500 000     | DA        | 1.a | p.m.        | 300 000     | DA        | 1.a | p.m.                                     | 300 000     |              | -100,00% | -40,00%                |         |                   |  |
| 02 02 17                            | DA  | 3.b | 1 000 000  | 500 000     | DA        | 3.b | p.m.        | 500 000     | DA        | 3.b | p.m.                                     | 500 000     |              | -100,00% | 0,00%                  |         |                   |  |
|                                     |   |     | 204 490 000  | 121 146 802 |           |     | 223 790 000 | 217 056 000 |           |     | 223 790 000                              | 161 605 503 | - 55 450 497 | +9,44%   | +33,40%                |         |                   |  |
| 02 03                               | Internal market for goods and sectoral policies   |     |  |             |           |     |             |             |           |     |  |             |              |          |                        |         |                   |  |
| 02 03 01                            | DA  | 1.a | 18 550 000   | 14 334 567  | DA        | 1.a | 19 300 000  | 14 500 000  | DA        | 1.a | 19 300 000                               | 13 837 868  | - 662 132    | +4,04%   | -3,47%                 |         |                   |  |
| 02 03 03                            | European Chemicals Agency — Chemicals legislation |     |  |             |           |     |             |             |           |     |  |             |              |          |                        |         |                   |  |
| 02 03 03 01                         | DA  | 1.a | p.m.   | p.m.        | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.                                     | p.m.        |              |          |                        |         |                   |  |
| 02 03 03 02                         | DA  | 1.a | p.m.   | p.m.        | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.                                     | p.m.        |              |          |                        |         |                   |  |
| 02 03 04                            | Standardisation and approximation of legislation  |     |  |             |           |     |             |             |           |     |  |             |              |          |                        |         |                   |  |
| 02 03 04 01                         | DA  | 1.a | 23 500 000   | 15 559 356  | DA        | 1.a | 23 500 000  | 15 000 000  | DA        | 1.a | 23 500 000                               | 14 826 287  | - 173 713    | 0,00%    | -4,71%                 |         |                   |  |
| 02 03 04 02                         |   |     |  |             | DA        | 1.a | 3 700 000   | 700 000     | DA        | 1.a | 3 700 000                                | 691 893     | - 8 107      |          |                        |         |                   |  |
| 02 03 05                            | DA  | 2   | 1 500 000  | 750 000     | DA        | 2   | p.m.        | 375 000     | DA        | 2   | p.m.                                     | 375 000     |              | -100,00% | -50,00%                |         |                   |  |
|                                     |   |     | 43 550 000   | 30 643 923  |           |     | 46 500 000  | 30 575 000  |           |     | 46 500 000                               | 29 731 048  | - 843 952    | +6,77%   | -2,98%                 |         |                   |  |
| 02 04                               | Cooperation — Space and security                  |     |  |             |           |     |             |             |           |     |  |             |              |          |                        |         |                   |  |
| 02 04 01                            | Security and space research                       |     |  |             |           |     |             |             |           |     |  |             |              |          |                        |         |                   |  |
| 02 04 01 01                         | DA  | 1.a | 251 267 503  | 235 885 279 | DA        | 1.a | 312 710 000 | 295 000 000 | DA        | 1.a | 312 710 000                              | 249 081 618 | - 45 918 382 | +24,45%  | +5,59%                 |         |                   |  |
| 02 04 01 02                         | DA  | 1.a | 242 951 017  | 136 087 661 | DA        | 1.a | 300 730 000 | 198 000 000 | DA        | 1.a | 300 730 000                              | 154 193 382 | - 43 806 618 | +23,78%  | +13,30%                |         |                   |  |
| 02 04 01 03                         | DA  | 1.a | 105 300 000  | 54 435 064  | DA        | 1.a | 137 657 000 | 160 000 000 | DA        | 1.a | 137 657 000                              | 79 073 529  | - 80 926 471 | +30,73%  | +45,26%                |         |                   |  |
| 02 04 02                            | DA  | 1.a | p.m.   | p.m.        | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.                                     | p.m.        |              |          |                        |         |                   |  |
| 02 04 03                            | DA  | 1.a | p.m.   | p.m.        | DA        | 1.a | p.m.        | p.m.        | DA        | 1.a | p.m.                                     | p.m.        |              |          |                        |         |                   |  |
| 02 04 04                            | Completion of previous research programmes        |     |  |             |           |     |             |             |           |     |  |             |              |          |                        |         |                   |  |
| 02 04 04 01                         | DA  | 1.a | —  | p.m.        | DA        | 1.a | —           | p.m.        | DA        | 1.a | —  | p.m.        |              |          |                        |         |                   |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |    | 1  |               |               |    | 2           |               |               |    | 3  |               |               |     | 3-2                    |     | 3/1                  |  |
|-------------------------------------|--|----|--|---------------|---------------|----|-------------|---------------|---------------|----|--|---------------|---------------|-----|------------------------|-----|----------------------|--|
|                                     | TITLE 02 — ENTERPRISE  |    | 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>(%)    |  |
|                                     | DA<br>NDA  | FF | c/a  | p/a           | DA<br>NDA     | FF | c/a         | p/a           | DA<br>NDA     | FF | c/a                                      | p/a           | c/a           | p/a | c/a                    | p/a |                      |  |
| 02 04 04 02                         | Completion of the sixth Community framework programme (2003 to 2006) | DA | 1.a  | —             | 2 721 753     | DA | 1.a         | —             | 300 000       | DA | 1.a                                      | —             | 296 526       |     | - 3 474                |     | -89,11%              |  |
|                                     | TOTAL CHAPTER 02 04  |    |  | 599 518 520   | 429 129 757   |    |             | 751 097 000   | 653 300 000   |    |  | 751 097 000   | 482 645 055   |     | - 170 654 945          |     | +25,28%<br>+12,47%   |  |
| 02 05                               | European satellite navigation programmes (EGNOS and Galileo)         | DA | 1.a  | 167 000 000   | 362 900 430   | DA | 1.a         | p.m.          | 360 000 000   | DA | 1.a                                      | p.m.          | 355 830 882   |     | - 4 169 118            |     | -100,00%<br>-1,95%   |  |
| 02 05 01                            | European satellite navigation programmes (EGNOS and Galileo)         |    |  |               |               |    |             |               |               |    |  |               |               |     |                        |     |                      |  |
| 02 05 02                            | European GNSS Agency   | DA | 1.a  | 7 920 676     | 7 920 676     | DA | 1.a         | 9 337 065     | 9 337 065     | DA | 1.a                                      | 9 337 065     | 9 337 065     |     |                        |     | +17,88%<br>+17,88%   |  |
| 02 05 02 01                         | European GNSS Agency — Contribution to Titles 1 and 2                | DA | 1.a  | 1 919 324     | 1 919 324     | DA | 1.a         | 2 362 935     | 2 362 935     | DA | 1.a                                      | 2 362 935     | 2 362 935     |     |                        |     | +23,11%<br>+23,11%   |  |
| 02 05 02 02                         | European GNSS Agency — Contribution to Title 3                       |    |  |               |               |    |             |               |               |    |  |               |               |     |                        |     |                      |  |
|                                     | TOTAL CHAPTER 02 05  |    |  | 176 840 000   | 372 740 430   |    |             | 11 700 000    | 371 700 000   |    |  | 11 700 000    | 367 530 882   |     | - 4 169 118            |     | -93,38%<br>-1,40%    |  |
|                                     | TOTAL TITLE 02   |    |  | 1 150 644 814 | 1 079 907 206 |    |             | 1 153 917 851 | 1 393 461 851 |    |  | 1 153 917 851 | 1 162 343 339 |     | - 231 118 512          |     | +0,28%<br>+7,63%     |  |
|                                     | Reserve (40 01 40)   |    |  | 52 383        | 52 383        |    |             | 1 254 620     | 1 254 620     |    |  | 1 254 620     | 1 254 620     |     | - 1 254 620            |     | -100,00%<br>-100,00% |  |
|                                     |  |    |  | 1 150 697 197 | 1 079 959 589 |    |             | 1 155 172 471 | 1 394 716 471 |    |  | 1 155 172 471 | 1 163 603 959 |     | - 1 254 620            |     | +0,28%<br>+7,63%     |  |

**TITLE 03 — COMPETITION**

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |    | 1  |            |           |    | 2           |            |           |    | 3  |            |             |             | 3-2                    |          | 3/1               |  |
|-------------------------------------|---|----|--|------------|-----------|----|-------------|------------|-----------|----|--|------------|-------------|-------------|------------------------|----------|-------------------|--|
|                                     | TITLE 03 — COMPETITION  |    | 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>(%) |  |
|                                     | DA<br>NDA   | FF | c/a  | p/a        | DA<br>NDA | FF | c/a         | p/a        | DA<br>NDA | FF | c/a                                      | p/a        | c/a         | p/a         | c/a                    | p/a      |                   |  |
|                                     | <b>TITLE 03 — COMPETITION</b>   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 03 01                               | Administrative expenditure of the 'Competition' policy area   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 03 01 01                            | NDA   | 5  | 75 644 783   | 75 644 783 | NDA       | 5  | 77 091 029  | 77 091 029 | NDA       | 5  | 77 091 029                               | 77 091 029 |             |             | +1,91%                 | +1,91%   |                   |  |
|                                     |   |    | Reserve (40 01 40)                                 |            |           |    | 1 336 731   | 1 336 731  |           |    |  |            | - 1 336 731 | - 1 336 731 |                        |          |                   |  |
|                                     |   |    |  |            |           |    | 78 427 760  | 78 427 760 |           |    |  |            | - 1 336 731 | - 1 336 731 |                        |          |                   |  |
| 03 01 02                            | External staff and other management expenditure in support of the 'Competition' policy area                             |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 03 01 02 01                         | NDA   | 5  | 5 877 977  | 5 877 977  | NDA       | 5  | 5 569 161   | 5 569 161  | NDA       | 5  | 5 569 161                                | 5 569 161  |             |             | -5,25%                 | -5,25%   |                   |  |
|                                     |   |    | Reserve (40 01 40)                                 |            |           |    | 30 902      | 30 902     |           |    |  |            | - 30 902    | - 30 902    |                        |          |                   |  |
|                                     |   |    |  |            |           |    | 5 600 063   | 5 600 063  |           |    |  |            | - 30 902    | - 30 902    |                        |          |                   |  |
| 03 01 02 11                         | Other management expenditure  |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
|                                     | NDA   | 5  | 5 123 619  | 5 123 619  | NDA       | 5  | 4 680 350   | 4 680 350  | NDA       | 5  | 4 680 350                                | 4 680 350  |             |             | -8,65%                 | -8,65%   |                   |  |
|                                     |   |    | Reserve (40 01 40)                                 |            |           |    | 14 967      | 14 967     |           |    |  |            | - 100,00%   | - 100,00%   |                        |          |                   |  |
|                                     |   |    |  |            |           |    | 5 138 586   | 5 138 586  |           |    |  |            | - 8,92%     | - 8,92%     |                        |          |                   |  |
| 03 01 03                            | Expenditure related to information and communication technology equipment and services of the 'Competition' policy area |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
|                                     | NDA   | 5  | 4 829 787  | 4 829 787  | NDA       | 5  | 4 878 609   | 4 878 609  | NDA       | 5  | 4 878 609                                | 4 878 609  |             |             | +1,01%                 | +1,01%   |                   |  |
|                                     | TOTAL CHAPTER 03 01   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
|                                     |   |    | 91 476 166   | 91 476 166 |           |    | 92 219 149  | 92 219 149 |           |    | 92 219 149                               | 92 219 149 |             |             | +0,81%                 | +0,81%   |                   |  |
|                                     |   |    | Reserve (40 01 40)                                 |            |           |    | 14 967      | 14 967     |           |    |  |            | - 1 367 633 | - 1 367 633 | -100,00%               | -100,00% |                   |  |
|                                     |   |    |  |            |           |    | 91 491 133  | 91 491 133 |           |    |  |            | - 1 367 633 | - 1 367 633 | +0,80%                 | +0,80%   |                   |  |
| 03 03                               | Cartels, anti-trust and liberalisation  |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
| 03 03 02                            | DA  | 5  | p.m.   | p.m.       | DA        | 5  | p.m.        | p.m.       | DA        | 5  | p.m.                                     | p.m.       |             |             |                        |          |                   |  |
|                                     | TOTAL CHAPTER 03 03   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
|                                     |   |    | p.m.   | p.m.       |           |    | p.m.        | p.m.       |           |    | p.m.                                     | p.m.       |             |             |                        |          |                   |  |
|                                     | <b>TOTAL TITLE 03</b>   |    |  |            |           |    |             |            |           |    |  |            |             |             |                        |          |                   |  |
|                                     |   |    | 91 476 166   | 91 476 166 |           |    | 92 219 149  | 92 219 149 |           |    | 92 219 149                               | 92 219 149 |             |             | +0,81%                 | +0,81%   |                   |  |
|                                     |   |    | Reserve (40 01 40)                                 |            |           |    | 14 967      | 14 967     |           |    |  |            | - 1 367 633 | - 1 367 633 | -100,00%               | -100,00% |                   |  |
|                                     |   |    |  |            |           |    | 91 491 133  | 91 491 133 |           |    |  |            | - 1 367 633 | - 1 367 633 | +0,80%                 | +0,80%   |                   |  |

**TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS**

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |     | 1  |            |           |     | 2           |            |           |     | 3  |            |             |             | 3-2                    |          | 3/1               |  |
|-------------------------------------|---|-----|--|------------|-----------|-----|-------------|------------|-----------|-----|--|------------|-------------|-------------|------------------------|----------|-------------------|--|
|                                     | TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS  |     | 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>(%) |  |
|                                     | DA<br>NDA   | FF  | c/a  | p/a        | DA<br>NDA | FF  | c/a         | p/a        | DA<br>NDA | FF  | c/a                                      | p/a        | c/a         | p/a         | c/a                    | p/a      |                   |  |
|                                     | <b>TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS</b>   |     |  |            |           |     |             |            |           |     |  |            |             |             |                        |          |                   |  |
| 04 01                               | Administrative expenditure of the 'Employment and social affairs' policy area                                 |     |  |            |           |     |             |            |           |     |  |            |             |             |                        |          |                   |  |
| 04 01 01                            | NDA   | 5   | 59 956 236   | 59 956 236 | NDA       | 5   | 60 441 789  | 60 441 789 | NDA       | 5   | 60 441 789                               | 60 441 789 |             |             | +0,81%                 | +0,81%   |                   |  |
|                                     |   |     | Reserve (40 01 40)                                 |            |           |     | 1 048 038   | 1 048 038  |           |     |  |            | - 1 048 038 | - 1 048 038 |                        |          |                   |  |
|                                     |   |     |  |            |           |     | 61 489 827  | 61 489 827 |           |     |  |            | - 1 048 038 | - 1 048 038 |                        |          |                   |  |
| 04 01 02                            | External staff and other management expenditure in support of the 'Employment and social affairs' policy area |     |  |            |           |     |             |            |           |     |  |            |             |             |                        |          |                   |  |
| 04 01 02 01                         | NDA   | 5   | 4 282 694  | 4 282 694  | NDA       | 5   | 4 164 583   | 4 164 583  | NDA       | 5   | 4 164 583                                | 4 164 583  |             |             | -2,76%                 | -2,76%   |                   |  |
|                                     |   |     | Reserve (40 01 40)                                 |            |           |     | 20 284      | 20 284     |           |     |  |            | - 20 284    | - 20 284    |                        |          |                   |  |
|                                     |   |     |  |            |           |     | 4 184 867   | 4 184 867  |           |     |  |            | - 20 284    | - 20 284    |                        |          |                   |  |
| 04 01 02 11                         | NDA   | 5   | 5 101 560  | 5 101 560  | NDA       | 5   | 4 908 191   | 4 908 191  | NDA       | 5   | 4 908 191                                | 4 908 191  |             |             | -3,79%                 | -3,79%   |                   |  |
|                                     |   |     | Reserve (40 01 40)                                 |            |           |     | 16 966      | 16 966     |           |     |  |            |             |             | -100,00%               | -100,00% |                   |  |
|                                     |   |     |  |            |           |     | 5 118 526   | 5 118 526  |           |     |  |            |             |             | -4,11%                 | -4,11%   |                   |  |
| 04 01 03                            | NDA   | 5   | 3 828 101  | 3 828 101  | NDA       | 5   | 3 824 983   | 3 824 983  | NDA       | 5   | 3 824 983                                | 3 824 983  |             |             | -0,08%                 | -0,08%   |                   |  |
| 04 01 04                            | Support expenditure for operations in the 'Employment and social affairs' policy area                         |     |  |            |           |     |             |            |           |     |  |            |             |             |                        |          |                   |  |
| 04 01 04 01                         | NDA   | 1b  | 16 000 000   | 16 000 000 | NDA       | 1b  | 15 700 000  | 15 700 000 | NDA       | 1b  | 15 700 000                               | 15 700 000 |             |             | -1,88%                 | -1,88%   |                   |  |
| 04 01 04 02                         | NDA   | 1.a | 260 000  | 260 000    | NDA       | 1.a | 260 000     | 260 000    | NDA       | 1.a | 260 000                                  | 260 000    |             |             | 0,00%                  | 0,00%    |                   |  |
| 04 01 04 04                         | NDA   | 1.a | 470 000  | 470 000    | NDA       | 1.a | 470 000     | 470 000    | NDA       | 1.a | 470 000                                  | 470 000    |             |             | 0,00%                  | 0,00%    |                   |  |
| 04 01 04 06                         | NDA   | 1.a | 100 000  | 100 000    | NDA       | 1.a | 175 000     | 175 000    | NDA       | 1.a | 175 000                                  | 175 000    |             |             | +75,00%                | +75,00%  |                   |  |
| 04 01 04 08                         | NDA   | 1.a | 400 000  | 400 000    | NDA       | 1.a | 400 000     | 400 000    | NDA       | 1.a | 400 000                                  | 400 000    |             |             | 0,00%                  | 0,00%    |                   |  |
| 04 01 04 10                         | NDA   | 1.a | 2 847 000  | 2 847 000  | NDA       | 1.a | 2 847 000   | 2 847 000  | NDA       | 1.a | 2 847 000                                | 2 847 000  |             |             | 0,00%                  | 0,00%    |                   |  |
| 04 01 04 11                         | NDA   | 1.a | 250 000  | 250 000    | NDA       | 1.a | 200 000     | 200 000    | NDA       | 1.a | 200 000                                  | 200 000    |             |             | -20,00%                | -20,00%  |                   |  |
| 04 01 04 13                         | NDA   | 4   | 1 471 500  | 1 471 500  | NDA       | 4   | 1 365 000   | 1 365 000  | NDA       | 4   | 1 365 000                                | 1 365 000  |             |             | -7,24%                 | -7,24%   |                   |  |
| 04 01 04 14                         | NDA   | 1.a | p.m.   | p.m.       | NDA       | 1.a | p.m.        | p.m.       | NDA       | 1.a | p.m.                                     | p.m.       |             |             |                        |          |                   |  |
|                                     | TOTAL CHAPTER 04 01   |     |  |            |           |     |             |            |           |     |  |            |             |             |                        |          |                   |  |
|                                     |   |     | 94 967 091   | 94 967 091 |           |     | 94 756 546  | 94 756 546 |           |     | 94 756 546                               | 94 756 546 |             |             | -0,22%                 | -0,22%   |                   |  |
|                                     |   |     | 16 966   | 16 966     |           |     | 1 068 322   | 1 068 322  |           |     |  |            | - 1 068 322 | - 1 068 322 | -100,00%               | -100,00% |                   |  |
|                                     |   |     | 94 984 057   | 94 984 057 |           |     | 95 824 868  | 95 824 868 |           |     |  |            | - 1 068 322 | - 1 068 322 | -0,24%                 | -0,24%   |                   |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION                         |     | 1  |                |               |     | 2              |                |     |                | 3  |               |               |               | 3-2                    |         | 3/1               |  |
|-------------------------------------|--|-----|--|----------------|---------------|-----|----------------|----------------|-----|----------------|--|---------------|---------------|---------------|------------------------|---------|-------------------|--|
|                                     | TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS         |     | 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>(%) |  |
|                                     | DA   | FF  | c/a  | p/a            | DA            | FF  | c/a            | p/a            | DA  | FF             | c/a                                      | p/a           | c/a           | p/a           | c/a                    | p/a     |                   |  |
|                                     | NDA  |     |  |                | NDA           |     |                |                | NDA |                |  |               |               |               |                        |         |                   |  |
| 04 02                               | European Social Fund                             |     |  |                |               |     |                |                |     |                |  |               |               |               |                        |         |                   |  |
| 04 02 01                            | DA   | 1.b | p.m.   | 430 000 000    | DA            | 1.b | p.m.           | 273 000 000    | DA  | 1.b            | p.m.                                     | 240 185 846   |               | - 32 814 154  |                        | -44,14% |                   |  |
| 04 02 02                            | DA   | 1.b | p.m.   | p.m.           | DA            | 1.b | p.m.           | p.m.           | DA  | 1.b            | p.m.                                     | p.m.          |               |               |                        |         |                   |  |
| 04 02 03                            | DA   | 1.b | p.m.   | p.m.           | DA            | 1.b | p.m.           | p.m.           | DA  | 1.b            | p.m.                                     | p.m.          |               |               |                        |         |                   |  |
| 04 02 04                            | DA   | 1.b | p.m.   | p.m.           | DA            | 1.b | p.m.           | p.m.           | DA  | 1.b            | p.m.                                     | p.m.          |               |               |                        |         |                   |  |
| 04 02 05                            | DA   | 1.b | p.m.   | p.m.           | DA            | 1.b | p.m.           | p.m.           | DA  | 1.b            | p.m.                                     | p.m.          |               |               |                        |         |                   |  |
| 04 02 06                            | DA   | 1.b | p.m.   | 42 822 534     | DA            | 1.b | p.m.           | 70 000 000     | DA  | 1.b            | p.m.                                     | 55 024 594    |               | - 14 975 406  |                        | +28,49% |                   |  |
| 04 02 07                            | DA   | 1.b | p.m.   | p.m.           | DA            | 1.b | p.m.           | p.m.           | DA  | 1.b            | p.m.                                     | p.m.          |               |               |                        |         |                   |  |
| 04 02 08                            | DA   | 1.b | p.m.   | 10 000 000     | DA            | 1.b | p.m.           | 7 000 000      | DA  | 1.b            | p.m.                                     | 7 000 000     |               |               |                        | -30,00% |                   |  |
| 04 02 09                            | DA   | 1.b | p.m.   | p.m.           | DA            | 1.b | p.m.           | p.m.           | DA  | 1.b            | p.m.                                     | p.m.          |               |               |                        |         |                   |  |
| 04 02 10                            | DA   | 1.b | —  | p.m.           | DA            | 1.b | —              | p.m.           | DA  | 1.b            | —  | p.m.          |               |               |                        |         |                   |  |
| 04 02 11                            | DA   | 1.b | —  | —              | DA            | 1.b | —              | —              | DA  | 1.b            | —  | —             |               |               |                        |         |                   |  |
| 04 02 17                            | DA   | 1.b | 7 904 534 226                                      | 5 889 000 000  | DA            | 1.b | 8 277 649 354  | 7 400 000 000  | DA  | 1.b            | 8 277 649 354                            | 7 400 000 000 |               |               | +4,72%                 | +25,66% |                   |  |
| 04 02 18                            | DA   | 1.b | p.m.   | p.m.           | DA            | 1.b | p.m.           | p.m.           | DA  | 1.b            | p.m.                                     | p.m.          |               |               |                        |         |                   |  |
| 04 02 19                            | DA   | 1.b | 3 256 259 513                                      | 2 318 412 030  | DA            | 1.b | 3 307 212 956  | 3 190 000 000  | DA  | 1.b            | 3 307 212 956                            | 2 378 847 411 |               | - 811 152 589 | +1,56%                 | +2,61%  |                   |  |
| 04 02 20                            | DA   | 1.b | 10 000 000   | 6 500 000      | DA            | 1.b | 10 000 000     | 6 500 000      | DA  | 1.b            | 10 000 000                               | 6 500 000     |               |               | 0,00%                  | 0,00%   |                   |  |
|                                     | TOTAL CHAPTER 04 02                              |     |  | 11 170 793 739 | 8 696 734 564 |     | 11 594 862 310 | 10 946 500 000 |     | 11 594 862 310 | 10 087 557 851                           |               | - 858 942 149 | +3,80%        | +15,99%                |         |                   |  |
| 04 03                               | Working in europe — Social dialogue and mobility |     |  |                |               |     |                |                |     |                |  |               |               |               |                        |         |                   |  |
| 04 03 02                            | DA   | 1.a | 450 000  | 317 538        | DA            | 1.a | 450 000        | 250 000        | DA  | 1.a            | 450 000                                  | 247 105       |               | - 2 895       | 0,00%                  | -22,18% |                   |  |
| 04 03 03                            | Social dialogue and the Union's social dimension |     |  |                |               |     |                |                |     |                |  |               |               |               |                        |         |                   |  |
| 04 03 03 01                         | DA   | 1.a | 16 500 000   | 13 155 141     | DA            | 1.a | 16 675 000     | 13 500 000     | DA  | 1.a            | 16 675 000                               | 12 849 449    |               | - 650 551     | +1,06%                 | -2,32%  |                   |  |
| 04 03 03 02                         | DA   | 1.a | 17 000 000   | 14 062 392     | DA            | 1.a | 17 600 000     | 14 500 000     | DA  | 1.a            | 17 600 000                               | 14 134 393    |               | - 365 607     | +3,53%                 | +0,51%  |                   |  |
| 04 03 03 03                         | DA   | 1.a | 7 500 000  | 5 443 506      | DA            | 1.a | 7 250 000      | 6 500 000      | DA  | 1.a            | 7 250 000                                | 5 436 305     |               | - 1 063 695   | -3,33%                 | -0,13%  |                   |  |
| 04 03 04                            | DA   | 1.a | 20 600 000   | 14 969 643     | DA            | 1.a | 21 300 000     | 16 000 000     | DA  | 1.a            | 21 300 000                               | 13 837 868    |               | - 2 162 132   | +3,40%                 | -7,56%  |                   |  |
| 04 03 05                            | DA   | 1.a | 6 270 000  | 4 989 881      | DA            | 1.a | 5 692 000      | 5 200 000      | DA  | 1.a            | 5 692 000                                | 4 645 570     |               | - 554 430     | -9,22%                 | -6,90%  |                   |  |
| 04 03 06                            | DA   | 1.a | —  | p.m.           | DA            | 1.a | —              | p.m.           | DA  | 1.a            | —  | p.m.          |               |               |                        |         |                   |  |



| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION                 |     | 1  |            |           |     | 2           |            |           |     | 3  |            |     |             | 3-2                    |         | 3/1               |  |
|-------------------------------------|--|-----|--|------------|-----------|-----|-------------|------------|-----------|-----|--|------------|-----|-------------|------------------------|---------|-------------------|--|
|                                     | TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS |     | 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>(%) |  |
|                                     | DA<br>NDA                                | FF  | c/a  | p/a        | DA<br>NDA | FF  | c/a         | p/a        | DA<br>NDA | FF  | c/a                                      | p/a        | c/a | p/a         | c/a                    | p/a     |                   |  |
|                                     |  |     |  |            |           |     |             |            |           |     |  |            |     |             |                        |         |                   |  |
| 04 03 07                            | DA                                       | 1.a | 2 160 000  | 1 451 602  | DA        | 1.a | 4 130 000   | 4 000 000  | DA        | 1.a | 4 130 000                                | 1 976 838  |     | - 2 023 162 | +91,20%                | +36,18% |                   |  |
| 04 03 08                            | DA                                       | 1.a | 1 000 000  | 500 000    | DA        | 1.a | 500 000     | 650 000    | DA        | 1.a | 500 000                                  | 650 000    |     | -50,00%     | +30,00%                |         |                   |  |
| 04 03 09                            | DA                                       | 1.a | —  | 75 000     | DA        | 1.a | —           | p.m.       | DA        | 1.a | —  | p.m.       |     |             | -100,00%               |         |                   |  |
| 04 03 10                            | DA                                       | 1.a | —  | 450 000    | DA        | 1.a | —           | 200 000    | DA        | 1.a | —  | 200 000    |     |             | -55,56%                |         |                   |  |
| 04 03 11                            | DA                                       | 1.a | —  | 50 000     | DA        | 1.a | —           | 30 000     | DA        | 1.a | —  | 30 000     |     |             | -40,00%                |         |                   |  |
| 04 03 12                            | DA                                       | 1.a | —  | 1 000 000  | DA        | 1.a | —           | 800 000    | DA        | 1.a | —  | 800 000    |     |             | -20,00%                |         |                   |  |
| 04 03 13                            | DA                                       | 1.a | 3 250 000  | 2 125 000  | DA        | 1.a | 5 000 000   | 2 250 000  | DA        | 1.a | 5 000 000                                | 2 250 000  |     | +53,85%     | +5,88%                 |         |                   |  |
| 04 03 14                            | DA                                       | 1.a | 1 000 000  | 1 000 000  | DA        | 1.a | p.m.        | 750 000    | DA        | 1.a | p.m.                                     | 750 000    |     | -100,00%    | -25,00%                |         |                   |  |
| 04 03 15                            | DA                                       | 1.a | 2 700 000  | 2 400 000  | DA        | 1.a | p.m.        | 300 000    | DA        | 1.a | p.m.                                     | 296 526    |     | - 3 474     | -100,00%               | -87,64% |                   |  |
| 04 03 16                            |  |     |  |            | DA        | 1.a | 500 000     | 250 000    | DA        | 1.a | 500 000                                  | 250 000    |     |             |                        |         |                   |  |
|                                     |  |     | 78 430 000   | 61 989 703 |           |     | 79 097 000  | 65 180 000 |           |     | 79 097 000                               | 58 354 054 |     | - 6 825 946 | +0,85%                 | -5,86%  |                   |  |
| 04 04                               |  |     |  |            |           |     |             |            |           |     |  |            |     |             |                        |         |                   |  |
| 04 04 01                            |  |     |  |            |           |     |             |            |           |     |  |            |     |             |                        |         |                   |  |
| 04 04 01 01                         | DA                                       | 1.a | 20 558 000   | 16 330 519 | DA        | 1.a | 20 808 000  | 18 000 000 | DA        | 1.a | 20 808 000                               | 16 803 125 |     | - 1 196 875 | +1,22%                 | +2,89%  |                   |  |
| 04 04 01 02                         | DA                                       | 1.a | 28 485 000   | 24 042 153 | DA        | 1.a | 28 735 000  | 25 500 000 | DA        | 1.a | 28 735 000                               | 24 216 268 |     | - 1 283 732 | +0,88%                 | +0,72%  |                   |  |
| 04 04 01 03                         | DA                                       | 1.a | 8 525 000  | 7 711 634  | DA        | 1.a | 7 893 000   | 8 500 000  | DA        | 1.a | 7 893 000                                | 7 413 143  |     | - 1 086 857 | -7,41%                 | -3,87%  |                   |  |
| 04 04 01 06                         | DA                                       | 1.a | 1 354 000  | 907 251    | DA        | 1.a | 1 200 000   | 1 200 000  | DA        | 1.a | 1 200 000                                | 1 186 103  |     | - 13 897    | -11,37%                | +30,74% |                   |  |
| 04 04 03                            |  |     |  |            |           |     |             |            |           |     |  |            |     |             |                        |         |                   |  |
| 04 04 03 01                         | DA                                       | 1.a | 13 265 379   | 13 265 379 | DA        | 1.a | 13 263 000  | 13 263 000 | DA        | 1.a | 13 263 000                               | 13 263 000 |     |             | -0,02%                 | -0,02%  |                   |  |
| 04 04 03 02                         | DA                                       | 1.a | 7 023 721  | 7 023 721  | DA        | 1.a | 6 852 000   | 6 852 000  | DA        | 1.a | 6 852 000                                | 6 852 000  |     |             | -2,44%                 | -2,44%  |                   |  |
| 04 04 04                            |  |     |  |            |           |     |             |            |           |     |  |            |     |             |                        |         |                   |  |
| 04 04 04 02                         | DA                                       | 1.a | 6 978 964  | 6 978 964  | DA        | 1.a | 6 978 964   | 6 978 964  | DA        | 1.a | 6 978 964                                | 6 978 964  |     |             | 0,00%                  | 0,00%   |                   |  |
| 04 04 04 03                         | DA                                       | 1.a | 7 590 736  | 7 590 736  | DA        | 1.a | 7 056 036   | 7 056 036  | DA        | 1.a | 7 056 036                                | 7 056 036  |     |             | -7,04%                 | -7,04%  |                   |  |
| 04 04 07                            | DA                                       | 1.a | —  | 453 626    | DA        | 1.a | p.m.        | 500 000    | DA        | 1.a | p.m.                                     | 494 210    |     | - 5 790     | +8,95%                 |         |                   |  |
| 04 04 08                            | DA                                       | 1.a | —  | 450 000    | DA        | 1.a | p.m.        | 450 000    | DA        | 1.a | p.m.                                     | 450 000    |     |             | 0,00%                  |         |                   |  |
| 04 04 10                            | DA                                       | 1.a | —  | —          | DA        | 1.a | —           | —          | DA        | 1.a | —  | —          |     |             |                        |         |                   |  |
| 04 04 11                            | DA                                       | 1.a | —  | 500 000    | DA        | 1.a | p.m.        | 300 000    | DA        | 1.a | p.m.                                     | 300 000    |     |             | -40,00%                |         |                   |  |
| 04 04 12                            | DA                                       | 1.a | p.m.   | 408 263    | DA        | 1.a | p.m.        | 450 000    | DA        | 1.a | p.m.                                     | 444 789    |     | - 5 211     | +8,95%                 |         |                   |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |     | 1  |    |                |     | 2             |    |     |     | 3  |    |                |     | 3-2                    |                | 3/1               |                |  |             |  |               |          |          |         |          |
|-------------------------------------|---|-----|--|----|----------------|-----|---------------|----|-----|-----|--|----|----------------|-----|------------------------|----------------|-------------------|----------------|--|-------------|--|---------------|----------|----------|---------|----------|
|                                     | TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS  |     | 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>(%) |                |  |             |  |               |          |          |         |          |
|                                     |   |     | DA   | FF | c/a            | p/a | DA            | FF | c/a | p/a | DA                                       | FF | c/a            | p/a | c/a                    | p/a            | c/a               | p/a            |  |             |  |               |          |          |         |          |
|                                     | DA  | NDA |  |    | DA             | NDA |               |    | DA  | NDA |  |    |                |     |                        |                |                   |                |  |             |  |               |          |          |         |          |
| 04 04 15                            | European Progress Microfinance Facility   |     | DA   | 1a | 24 750 000     |     | 22 454 464    |    | DA  | 1a  | 26 500 000                               |    | 21 400 000     | DA  | 1a                     | 26 500 000     |                   | 19 768 382     |  | - 1 631 618 |  | +7,07%        |          | -11,96%  |         |          |
| 04 04 16                            | Pilot project — Health and safety at work of older workers  |     | DA   | 1a | 2 000 000      |     | 1 000 000     |    | DA  | 1a  | p.m.                                     |    | 650 000        | DA  | 1a                     | p.m.           |                   | 650 000        |  |             |  |               | -100,00% |          | -35,00% |          |
| 04 04 17                            | Preparatory action — Activation measures targeting young people - implementing the 'Youth on the Move' initiative |     | DA   | 1a | 4 000 000      |     | 2 000 000     |    | DA  | 1a  | 2 000 000                                |    | 2 000 000      | DA  | 1a                     | 2 000 000      |                   | 2 000 000      |  |             |  |               | -50,00%  |          | 0,00%   |          |
| 04 04 18                            | Preparatory action — Social Innovation Driven by Social Business and Young Entrepreneurship                       |     |  |    |                |     |               |    | DA  | 1a  | 1 000 000                                |    | 500 000        | DA  | 1a                     | 1 000 000      |                   | 500 000        |  |             |  |               |          |          |         |          |
|                                     | TOTAL CHAPTER 04 04   |     |  |    | 124 530 800    |     | 111 116 710   |    |     |     | 122 286 000                              |    | 113 600 000    |     |                        | 122 286 000    |                   | 108 376 020    |  |             |  | - 5 223 980   |          | -1,80%   |         | -2,47%   |
| 04 05                               | European Globalisation Adjustment Fund (EGF)  |     |  |    |                |     |               |    |     |     |  |    |                |     |                        |                |                   |                |  |             |  |               |          |          |         |          |
| 04 05 01                            | European Globalisation Adjustment Fund (EGF)  |     | DA   | 1a | p.m.           |     | 50 000 000    |    | DA  | 1a  | p.m.                                     |    | 50 000 000     | DA  | 1a                     | p.m.           |                   | 50 000 000     |  |             |  |               |          |          |         | 0,00%    |
|                                     | TOTAL CHAPTER 04 05   |     |  |    | p.m.           |     | 50 000 000    |    |     |     | p.m.                                     |    | 50 000 000     |     |                        | p.m.           |                   | 50 000 000     |  |             |  |               |          |          |         | 0,00%    |
| 04 06                               | Instrument for Pre-Accession Assistance (IPA) — Human resources development                                       |     |  |    |                |     |               |    |     |     |  |    |                |     |                        |                |                   |                |  |             |  |               |          |          |         |          |
| 04 06 01                            | Instrument for Pre-Accession Assistance (IPA) — Human resources development                                       |     | DA   | 4  | 112 150 000    |     | 59 719 121    |    | DA  | 4   | 113 157 077                              |    | 65 000 000     | DA  | 4                      | 113 157 077    |                   | 29 652 574     |  |             |  | - 35 347 426  |          | +0,90%   |         | -50,35%  |
|                                     | TOTAL CHAPTER 04 06   |     |  |    | 112 150 000    |     | 59 719 121    |    |     |     | 113 157 077                              |    | 65 000 000     |     |                        | 113 157 077    |                   | 29 652 574     |  |             |  | - 35 347 426  |          | +0,90%   |         | -50,35%  |
|                                     | TOTAL TITLE 04  |     |  |    | 11 580 871 630 |     | 9 074 527 189 |    |     |     | 12 004 158 933                           |    | 11 335 036 546 |     |                        | 12 004 158 933 |                   | 10 428 697 045 |  |             |  | - 906 339 501 |          | +3,66%   |         | +14,92%  |
|                                     | Reserve (40 01 40)  |     |  |    | 16 966         |     | 16 966        |    |     |     | 1 068 322                                |    | 1 068 322      |     |                        | - 1 068 322    |                   | - 1 068 322    |  |             |  | - 1 068 322   |          | -100,00% |         | -100,00% |
|                                     |   |     |  |    | 11 580 888 596 |     | 9 074 544 155 |    |     |     | 12 005 227 255                           |    | 11 336 104 868 |     |                        | 11 993 089 611 |                   | 10 427 628 723 |  |             |  | - 907 407 823 |          | +3,65%   |         | +14,92%  |

**TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT**

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |    | 1  |     |             |             | 2           |     |             |             | 3  |     |             |             | 3-2                    |     | 3/1               |  |
|-------------------------------------|---|----|--|-----|-------------|-------------|-------------|-----|-------------|-------------|--|-----|-------------|-------------|------------------------|-----|-------------------|--|
|                                     | TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT  |    | 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>(%) |  |
|                                     | DA  | FF | c/a  | p/a | DA          | FF          | c/a         | p/a | DA          | FF          | c/a                                      | p/a | c/a         | p/a         | c/a                    | p/a |                   |  |
|                                     | NDA   |    |  |     | NDA         |             |             |     | NDA         |             |  |     |             |             |                        |     |                   |  |
|                                     | <b>TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT</b>   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
| 05 01                               | Administrative expenditure of the 'Agriculture and rural development' policy area   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
| 05 01 01                            | Expenditure related to staff in active employment in the 'Agriculture and rural development' policy area  |    | NDA  | 5   | 100 726 475 | 100 726 475 | NDA         | 5   | 100 500 871 | 100 500 871 | NDA                                      | 5   | 100 500 871 | 100 500 871 |                        |     |                   |  |
|                                     | Reserve (40 01 40)  |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
|                                     |   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
|                                     |   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
| 05 01 02                            | External staff and other management expenditure in support of the 'Agriculture and rural development' policy area   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
| 05 01 02 01                         | External staff  |    | NDA  | 5   | 3 883 348   | 3 883 348   | NDA         | 5   | 3 746 843   | 3 746 843   | NDA                                      | 5   | 3 746 843   | 3 746 843   |                        |     |                   |  |
|                                     | Reserve (40 01 40)  |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
|                                     |   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
|                                     |   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
| 05 01 02 11                         | Other management expenditure  |    | NDA  | 5   | 8 528 713   | 8 528 713   | NDA         | 5   | 8 447 218   | 8 447 218   | NDA                                      | 5   | 8 447 218   | 8 447 218   |                        |     |                   |  |
|                                     | Reserve (40 01 40)  |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
|                                     |   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
|                                     |   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
| 05 01 03                            | Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area   |    | NDA  | 5   | 6 431 209   | 6 431 209   | NDA         | 5   | 6 360 072   | 6 360 072   | NDA                                      | 5   | 6 360 072   | 6 360 072   |                        |     |                   |  |
| 05 01 04                            | Support expenditure for operations in the 'Agriculture and rural development' policy area   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
| 05 01 04 01                         | European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance   |    | NDA  | 2   | 8 750 000   | 8 750 000   | NDA         | 2   | 8 909 500   | 8 909 500   | NDA                                      | 2   | 8 909 500   | 8 909 500   |                        |     |                   |  |
| 05 01 04 03                         | Pre-accession assistance in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management   |    | NDA  | 4   | 110 000     | 110 000     | NDA         | 4   | p.m.        | p.m.        | NDA                                      | 4   | p.m.        | p.m.        |                        |     |                   |  |
| 05 01 04 04                         | European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance   |    | NDA  | 2   | 5 255 000   | 5 255 000   | NDA         | 2   | 5 000 000   | 5 000 000   | NDA                                      | 2   | 5 000 000   | 5 000 000   |                        |     |                   |  |
| 05 01 06                            | Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD |    | NDA  | 5   | 270 000     | 270 000     | NDA         | 5   | 270 000     | 270 000     | NDA                                      | 5   | 270 000     | 270 000     |                        |     |                   |  |
|                                     | TOTAL CHAPTER 05 01   |    |  |     | 133 954 745 | 133 954 745 |             |     | 133 234 504 | 133 234 504 |  |     | 133 234 504 | 133 234 504 |                        |     |                   |  |
|                                     | Reserve (40 01 40)  |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
|                                     |   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
|                                     |   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
| 05 02                               | Interventions in agricultural markets   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
| 05 02 01                            | Cereals   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |  |
| 05 02 01 01                         | Export refunds for cereals  |    | NDA  | 2   | p.m.        | p.m.        | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        |                        |     |                   |  |
| 05 02 01 02                         | Intervention storage of cereals   |    | NDA  | 2   | 2 000 000   | 2 000 000   | NDA         | 2   | 100 000     | 100 000     | NDA                                      | 2   | 100 000     | 100 000     |                        |     |                   |  |
| 05 02 01 03                         | Intervention for starch   |    | NDA  | 2   | 41 000 000  | 41 000 000  | NDA         | 2   | 100 000     | 100 000     | NDA                                      | 2   | 100 000     | 100 000     |                        |     |                   |  |
| 05 02 01 99                         | Other measures (cereals)  |    | NDA  | 2   | p.m.        | p.m.        | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        |                        |     |                   |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION                     |    | 1  |               |                   |                   | 2             |               |                  |                  | 3  |               |                  |                  | 3-2                    |                | 3/1               |  |
|-------------------------------------|--|----|--|---------------|-------------------|-------------------|---------------|---------------|------------------|------------------|--|---------------|------------------|------------------|------------------------|----------------|-------------------|--|
|                                     | TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT |    | 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>(%) |  |
|                                     | DA<br>NDA                                    | FF | c/a  | p/a           | DA<br>NDA         | FF                | c/a           | p/a           | DA<br>NDA        | FF               | c/a                                      | p/a           | c/a              | p/a              | c/a                    | p/a            |                   |  |
| <b>05 02 02</b>                     | <b>Rice</b>                                  |    |  |               |                   |                   |               |               |                  |                  |  |               |                  |                  |                        |                |                   |  |
| 05 02 02 01                         | NDA  | 2  | p.m.   | p.m.          | NDA               | 2                 | p.m.          | p.m.          | NDA              | 2                | p.m.                                     | p.m.          |                  |                  |                        |                |                   |  |
| 05 02 02 02                         | NDA  | 2  | p.m.   | p.m.          | NDA               | 2                 | p.m.          | p.m.          | NDA              | 2                | p.m.                                     | p.m.          |                  |                  |                        |                |                   |  |
| 05 02 02 99                         | NDA  | 2  | p.m.   | p.m.          | NDA               | 2                 | p.m.          | p.m.          | NDA              | 2                | p.m.                                     | p.m.          |                  |                  |                        |                |                   |  |
| <b>05 02 03</b>                     | <b>Refunds on no n-Annex 1 products</b>      |    | <b>NDA</b>   | <b>2</b>      | <b>12 000 000</b> | <b>12 000 000</b> | <b>NDA</b>    | <b>2</b>      | <b>8 000 000</b> | <b>8 000 000</b> | <b>NDA</b>                               | <b>2</b>      | <b>8 000 000</b> | <b>8 000 000</b> | <b>-33,33%</b>         | <b>-33,33%</b> |                   |  |
| <b>05 02 04</b>                     | <b>Food programmes</b>                       |    |  |               |                   |                   |               |               |                  |                  |  |               |                  |                  |                        |                |                   |  |
| 05 02 04 01                         | NDA  | 2  | 500 000 000  | 500 000 000   | NDA               | 2                 | 500 000 000   | 500 000 000   | NDA              | 2                | 500 000 000                              | 500 000 000   |                  |                  | 0,00%                  | 0,00%          |                   |  |
| 05 02 04 99                         | NDA  | 2  | 100 000  | 100 000       | NDA               | 2                 | 100 000       | 100 000       | NDA              | 2                | 100 000                                  | 100 000       |                  |                  | 0,00%                  | 0,00%          |                   |  |
| <b>05 02 05</b>                     | <b>Sugar</b>                                 |    |  |               |                   |                   |               |               |                  |                  |  |               |                  |                  |                        |                |                   |  |
| 05 02 05 01                         | NDA  | 2  | 1 000 000  | 1 000 000     | NDA               | 2                 | p.m.          | p.m.          | NDA              | 2                | p.m.                                     | p.m.          |                  |                  | -100,00%               | -100,00%       |                   |  |
| 05 02 05 03                         | NDA  | 2  | p.m.   | p.m.          | NDA               | 2                 | p.m.          | p.m.          | NDA              | 2                | p.m.                                     | p.m.          |                  |                  |                        |                |                   |  |
| 05 02 05 08                         | NDA  | 2  | p.m.   | p.m.          | NDA               | 2                 | p.m.          | p.m.          | NDA              | 2                | p.m.                                     | p.m.          |                  |                  |                        |                |                   |  |
| 05 02 05 99                         | NDA  | 2  | 200 000  | 200 000       | NDA               | 2                 | 100 000       | 100 000       | NDA              | 2                | 100 000                                  | 100 000       |                  |                  | -50,00%                | -50,00%        |                   |  |
| <b>05 02 06</b>                     | <b>Olive oil</b>                             |    |  |               |                   |                   |               |               |                  |                  |  |               |                  |                  |                        |                |                   |  |
| 05 02 06 03                         | NDA  | 2  | 23 000 000   | 23 000 000    | NDA               | 2                 | 17 000 000    | 17 000 000    | NDA              | 2                | 17 000 000                               | 17 000 000    |                  |                  | -26,09%                | -26,09%        |                   |  |
| 05 02 06 05                         | NDA  | 2  | 45 000 000   | 45 000 000    | NDA               | 2                 | 45 000 000    | 45 000 000    | NDA              | 2                | 45 000 000                               | 45 000 000    |                  |                  | 0,00%                  | 0,00%          |                   |  |
| 05 02 06 99                         | NDA  | 2  | 500 000  | 500 000       | NDA               | 2                 | 100 000       | 100 000       | NDA              | 2                | 100 000                                  | 100 000       |                  |                  | -80,00%                | -80,00%        |                   |  |
| <b>05 02 07</b>                     | <b>Textile plants</b>                        |    |  |               |                   |                   |               |               |                  |                  |  |               |                  |                  |                        |                |                   |  |
| 05 02 07 01                         | NDA  | 2  | 17 000 000   | 17 000 000    | NDA               | 2                 | 10 000 000    | 10 000 000    | NDA              | 2                | 10 000 000                               | 10 000 000    |                  |                  | -41,18%                | -41,18%        |                   |  |
| 05 02 07 03                         | NDA  | 2  | 10 000 000   | 10 000 000    | NDA               | 2                 | 10 000 000    | 10 000 000    | NDA              | 2                | 10 000 000                               | 10 000 000    |                  |                  | 0,00%                  | 0,00%          |                   |  |
| 05 02 07 99                         | NDA  | 2  | p.m.   | p.m.          | NDA               | 2                 | p.m.          | p.m.          | NDA              | 2                | p.m.                                     | p.m.          |                  |                  |                        |                |                   |  |
| <b>05 02 08</b>                     | <b>Fruit and vegetables</b>                  |    |  |               |                   |                   |               |               |                  |                  |  |               |                  |                  |                        |                |                   |  |
| 05 02 08 01                         | NDA  | 2  | p.m.   | p.m.          | NDA               | 2                 | p.m.          | p.m.          | NDA              | 2                | p.m.                                     | p.m.          |                  |                  |                        |                |                   |  |
| 05 02 08 03                         | NDA  | 2  | 496 000 000  | 496 000 000   | NDA               | 2                 | 267 000 000   | 267 000 000   | NDA              | 2                | 267 000 000                              | 267 000 000   |                  |                  | -46,17%                | -46,17%        |                   |  |
| 05 02 08 09                         | NDA  | 2  | p.m.   | p.m.          | NDA               | 2                 | p.m.          | p.m.          | NDA              | 2                | p.m.                                     | p.m.          |                  |                  |                        |                |                   |  |
| 05 02 08 11                         | NDA  | 2  | 195 000 000  | 195 000 000   | NDA               | 2                 | 253 000 000   | 253 000 000   | NDA              | 2                | 253 000 000                              | 253 000 000   |                  |                  | +29,74%                | +29,74%        |                   |  |
| 05 02 08 12                         | NDA  | 2  | 90 000 000   | 90 000 000    | NDA               | 2                 | 90 000 000    | 90 000 000    | NDA              | 2                | 90 000 000                               | 90 000 000    |                  |                  | 0,00%                  | 0,00%          |                   |  |
| 05 02 08 99                         | NDA  | 2  | 7 000 000  | 7 000 000     | NDA               | 2                 | 1 000 000     | 1 000 000     | NDA              | 2                | 1 000 000                                | 1 000 000     |                  |                  | -85,71%                | -85,71%        |                   |  |
| <b>05 02 09</b>                     | <b>Products of the wine-growing sector</b>   |    |  |               |                   |                   |               |               |                  |                  |  |               |                  |                  |                        |                |                   |  |
| 05 02 09 04                         | NDA  | 2  | 200 000  | 200 000       | NDA               | 2                 | p.m.          | p.m.          | NDA              | 2                | p.m.                                     | p.m.          |                  |                  | -100,00%               | -100,00%       |                   |  |
| 05 02 09 08                         | NDA  | 2  | 1 086 700 000                                      | 1 086 700 000 | NDA               | 2                 | 1 065 600 000 | 1 065 600 000 | NDA              | 2                | 1 065 600 000                            | 1 065 600 000 |                  |                  | -1,94%                 | -1,94%         |                   |  |
| 05 02 09 09                         | NDA  | 2  | 20 000 000   | 20 000 000    | NDA               | 2                 | 5 000 000     | 5 000 000     | NDA              | 2                | 5 000 000                                | 5 000 000     |                  |                  | -75,00%                | -75,00%        |                   |  |
| 05 02 09 99                         | NDA  | 2  | 2 000 000  | 2 000 000     | NDA               | 2                 | 1 000 000     | 1 000 000     | NDA              | 2                | 1 000 000                                | 1 000 000     |                  |                  | -50,00%                | -50,00%        |                   |  |
| <b>05 02 10</b>                     | <b>Promotion</b>                             |    |  |               |                   |                   |               |               |                  |                  |  |               |                  |                  |                        |                |                   |  |
| 05 02 10 01                         | NDA  | 2  | 54 000 000   | 54 000 000    | NDA               | 2                 | 60 000 000    | 60 000 000    | NDA              | 2                | 60 000 000                               | 60 000 000    |                  |                  | +11,11%                | +11,11%        |                   |  |
| 05 02 10 02                         | DA   | 2  | 1 410 000  | 1 118 891     | DA                | 2                 | 1 040 000     | 1 140 000     | DA               | 2                | 1 040 000                                | 1 126 798     |                  | - 13 202         | -26,24%                | +0,71%         |                   |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |    | 1  |     |              |              | 2           |     |             |             | 3  |     |             |             | 3-2                    |          | 3/1               |  |
|-------------------------------------|---|----|--|-----|--------------|--------------|-------------|-----|-------------|-------------|--|-----|-------------|-------------|------------------------|----------|-------------------|--|
|                                     | TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT                            |    | 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>(%) |  |
|                                     | DA<br>NDA   | FF | c/a  | p/a | DA<br>NDA    | FF           | c/a         | p/a | DA<br>NDA   | FF          | c/a                                      | p/a | c/a         | p/a         | c/a                    | p/a      |                   |  |
| 05 02 10 99                         |   |    |  |     |              |              |             |     |             |             |  |     |             |             |                        |          |                   |  |
|                                     | Other measures (promotion)  |    | NDA  | 2   | p.m.         | p.m.         | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        |                        |          |                   |  |
| <b>05 02 11</b>                     | <b>Other plant products/measures</b>                                    |    |  |     |              |              |             |     |             |             |  |     |             |             |                        |          |                   |  |
| 05 02 11 01                         |   |    | NDA  | 2   | 97 000 000   | 97 000 000   | NDA         | 2   | 500 000     | 500 000     | NDA                                      | 2   | 500 000     | 500 000     | -99,48%                | -99,48%  |                   |  |
| 05 02 11 03                         |   |    | NDA  | 2   | 2 300 000    | 2 300 000    | NDA         | 2   | 2 300 000   | 2 300 000   | NDA                                      | 2   | 2 300 000   | 2 300 000   | 0,00%                  | 0,00%    |                   |  |
| 05 02 11 04                         |   |    | NDA  | 2   | 257 000 000  | 257 000 000  | NDA         | 2   | 230 000 000 | 230 000 000 | NDA                                      | 2   | 230 000 000 | 230 000 000 | -10,51%                | -10,51%  |                   |  |
| 05 02 11 05                         |   |    | NDA  | 2   | p.m.         | p.m.         | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        |                        |          |                   |  |
| 05 02 11 99                         |   |    | NDA  | 2   | 200 000      | 200 000      | NDA         | 2   | 200 000     | 200 000     | NDA                                      | 2   | 200 000     | 200 000     | 0,00%                  | 0,00%    |                   |  |
| <b>05 02 12</b>                     | <b>Milk and milk products</b>   |    |  |     |              |              |             |     |             |             |  |     |             |             |                        |          |                   |  |
| 05 02 12 01                         |   |    | NDA  | 2   | 1 000 000    | 1 000 000    | NDA         | 2   | 100 000     | 100 000     | NDA                                      | 2   | 100 000     | 100 000     | -90,00%                | -90,00%  |                   |  |
| 05 02 12 02                         |   |    | NDA  | 2   | - 10 000 000 | - 10 000 000 | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        | -100,00%               | -100,00% |                   |  |
| 05 02 12 03                         |   |    | NDA  | 2   | p.m.         | p.m.         | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        |                        |          |                   |  |
| 05 02 12 04                         |   |    | NDA  | 2   | 10 000 000   | 10 000 000   | NDA         | 2   | 9 000 000   | 9 000 000   | NDA                                      | 2   | 9 000 000   | 9 000 000   | -10,00%                | -10,00%  |                   |  |
| 05 02 12 08                         |   |    | NDA  | 2   | 90 000 000   | 90 000 000   | NDA         | 2   | 74 000 000  | 74 000 000  | NDA                                      | 2   | 74 000 000  | 74 000 000  | -17,78%                | -17,78%  |                   |  |
| 05 02 12 99                         |   |    | NDA  | 2   | 100 000      | 100 000      | NDA         | 2   | 100 000     | 100 000     | NDA                                      | 2   | 100 000     | 100 000     | 0,00%                  | 0,00%    |                   |  |
| <b>05 02 13</b>                     | <b>Beef and veal</b>  |    |  |     |              |              |             |     |             |             |  |     |             |             |                        |          |                   |  |
| 05 02 13 01                         |   |    | NDA  | 2   | 39 000 000   | 39 000 000   | NDA         | 2   | 5 000 000   | 5 000 000   | NDA                                      | 2   | 5 000 000   | 5 000 000   | -87,18%                | -87,18%  |                   |  |
| 05 02 13 02                         |   |    | NDA  | 2   | p.m.         | p.m.         | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        |                        |          |                   |  |
| 05 02 13 03                         |   |    | NDA  | 2   | p.m.         | p.m.         | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        |                        |          |                   |  |
| 05 02 13 04                         |   |    | NDA  | 2   | 7 000 000    | 7 000 000    | NDA         | 2   | 2 000 000   | 2 000 000   | NDA                                      | 2   | 2 000 000   | 2 000 000   | -71,43%                | -71,43%  |                   |  |
| 05 02 13 99                         |   |    | NDA  | 2   | 100 000      | 100 000      | NDA         | 2   | 100 000     | 100 000     | NDA                                      | 2   | 100 000     | 100 000     | 0,00%                  | 0,00%    |                   |  |
| <b>05 02 14</b>                     | <b>Sheepmeat and goat meat</b>  |    |  |     |              |              |             |     |             |             |  |     |             |             |                        |          |                   |  |
| 05 02 14 01                         |   |    | NDA  | 2   | p.m.         | p.m.         | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        |                        |          |                   |  |
| 05 02 14 99                         |   |    | NDA  | 2   | p.m.         | p.m.         | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        |                        |          |                   |  |
| <b>05 02 15</b>                     | <b>Pigmeat, eggs and poultry, bee-keeping and other animal products</b> |    |  |     |              |              |             |     |             |             |  |     |             |             |                        |          |                   |  |
| 05 02 15 01                         |   |    | NDA  | 2   | 19 000 000   | 19 000 000   | NDA         | 2   | 5 000 000   | 5 000 000   | NDA                                      | 2   | 5 000 000   | 5 000 000   | -73,68%                | -73,68%  |                   |  |
| 05 02 15 02                         |   |    | NDA  | 2   | 13 000 000   | 13 000 000   | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        | -100,00%               | -100,00% |                   |  |
| 05 02 15 03                         |   |    | NDA  | 2   | p.m.         | p.m.         | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        |                        |          |                   |  |
| 05 02 15 04                         |   |    | NDA  | 2   | 4 000 000    | 4 000 000    | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        | -100,00%               | -100,00% |                   |  |
| 05 02 15 05                         |   |    | NDA  | 2   | 65 000 000   | 65 000 000   | NDA         | 2   | 77 000 000  | 77 000 000  | NDA                                      | 2   | 77 000 000  | 77 000 000  | +18,46%                | +18,46%  |                   |  |
| 05 02 15 06                         |   |    | NDA  | 2   | 32 000 000   | 32 000 000   | NDA         | 2   | 30 000 000  | 30 000 000  | NDA                                      | 2   | 30 000 000  | 30 000 000  | -6,25%                 | -6,25%   |                   |  |
| 05 02 15 07                         |   |    | NDA  | 2   | p.m.         | p.m.         | NDA         | 2   | 2 000 000   | 2 000 000   | NDA                                      | 2   | 2 000 000   | 2 000 000   |                        |          |                   |  |
| 05 02 15 99                         |   |    | NDA  | 2   | p.m.         | p.m.         | NDA         | 2   | p.m.        | p.m.        | NDA                                      | 2   | p.m.        | p.m.        |                        |          |                   |  |
| <b>05 02 17</b>                     | <b>Support for farmers</b>  |    |  |     |              |              |             |     |             |             |  |     |             |             |                        |          |                   |  |
| 05 02 17 01                         |   |    | DA   | 2   | p.m.         | 1 195 000    | DA          | 2   | p.m.        | p.m.        | DA                                       | 2   | p.m.        | p.m.        |                        | -100,00% |                   |  |
| 05 02 17 02                         |   |    | DA   | 2   | 1 000 000    | 500 000      | DA          | 2   | p.m.        | p.m.        | DA                                       | 2   | p.m.        | p.m.        | -100,00%               | -100,00% |                   |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION                     |    | 1  |                |     |    | 2              |                |     |    | 3  |                |     |     | 3-2                    |          | 3/1               |  |
|-------------------------------------|--|----|--|----------------|-----|----|----------------|----------------|-----|----|--|----------------|-----|-----|------------------------|----------|-------------------|--|
|                                     | TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT |    | 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>(%) |  |
|                                     | DA   | FF | c/a  | p/a            | DA  | FF | c/a            | p/a            | DA  | FF | c/a                                      | p/a            | c/a | p/a | c/a                    | p/a      |                   |  |
|                                     | NDA  |    |  |                | NDA |    |                |                | NDA |    |  |                |     |     |                        |          |                   |  |
| 05 02 17 03                         | DA   | 2  | p.m.   | p.m.           | DA  | 2  | p.m.           | p.m.           | DA  | 2  | p.m.                                     | p.m.           |     |     |                        |          |                   |  |
| 05 02 17 04                         |  |    |  |                | DA  | 2  | 2 000 000      | 1 000 000      | DA  | 2  | 2 000 000                                | 1 000 000      |     |     |                        |          |                   |  |
| 05 02 17 07                         | DA   | 2  | 1 500 000  | 750 000        | DA  | 2  | p.m.           | p.m.           | DA  | 2  | p.m.                                     | p.m.           |     |     | -100,00%               | -100,00% |                   |  |
|                                     | TOTAL CHAPTER 05 02                          |    | 3 233 310 000                                      | 3 232 963 891  |     |    | 2 773 440 000  | 2 772 540 000  |     |    | 2 773 440 000                            | 2 772 526 798  |     |     | - 13 202               | -14,22%  | -14,24%           |  |
| 05 03                               | Direct aids                                  |    |  |                |     |    |                |                |     |    |  |                |     |     |                        |          |                   |  |
| 05 03 01                            | Decoupled direct aids                        |    |  |                |     |    |                |                |     |    |  |                |     |     |                        |          |                   |  |
| 05 03 01 01                         | NDA  | 2  | 30 472 000 000                                     | 30 472 000 000 | NDA | 2  | 30 635 000 000 | 30 635 000 000 | NDA | 2  | 30 635 000 000                           | 30 635 000 000 |     |     | +0,53%                 | +0,53%   |                   |  |
| 05 03 01 02                         | NDA  | 2  | 5 963 000 000                                      | 5 963 000 000  | NDA | 2  | 6 665 000 000  | 6 665 000 000  | NDA | 2  | 6 665 000 000                            | 6 665 000 000  |     |     | +11,77%                | +11,77%  |                   |  |
| 05 03 01 03                         | NDA  | 2  | 283 000 000  | 283 000 000    | NDA | 2  | 282 000 000    | 282 000 000    | NDA | 2  | 282 000 000                              | 282 000 000    |     |     | -0,35%                 | -0,35%   |                   |  |
| 05 03 01 04                         | NDA  | 2  | 13 000 000   | 13 000 000     | NDA | 2  | 13 000 000     | 13 000 000     | NDA | 2  | 13 000 000                               | 13 000 000     |     |     | 0,00%                  | 0,00%    |                   |  |
| 05 03 01 05                         | NDA  | 2  | 458 000 000  | 458 000 000    | NDA | 2  | 469 000 000    | 469 000 000    | NDA | 2  | 469 000 000                              | 469 000 000    |     |     | +2,40%                 | +2,40%   |                   |  |
| 05 03 01 06                         | NDA  | 2  |  |                | NDA | 2  | 12 000 000     | 12 000 000     | NDA | 2  | 12 000 000                               | 12 000 000     |     |     |                        |          |                   |  |
| 05 03 01 99                         | NDA  | 2  | p.m.   | p.m.           | NDA | 2  | p.m.           | p.m.           | NDA | 2  | p.m.                                     | p.m.           |     |     |                        |          |                   |  |
| 05 03 02                            | Other direct aids                            |    |  |                |     |    |                |                |     |    |  |                |     |     |                        |          |                   |  |
| 05 03 02 01                         | NDA  | 2  | 4 000 000  | 4 000 000      | NDA | 2  | 4 000 000      | 4 000 000      | NDA | 2  | 4 000 000                                | 4 000 000      |     |     | 0,00%                  | 0,00%    |                   |  |
| 05 03 02 04                         | NDA  | 2  | 500 000  | 500 000        | NDA | 2  | 500 000        | 500 000        | NDA | 2  | 500 000                                  | 500 000        |     |     | 0,00%                  | 0,00%    |                   |  |
| 05 03 02 05                         | NDA  | 2  | 24 000 000   | 24 000 000     | NDA | 2  | 500 000        | 500 000        | NDA | 2  | 500 000                                  | 500 000        |     |     | -97,92%                | -97,92%  |                   |  |
| 05 03 02 06                         | NDA  | 2  | 939 000 000  | 939 000 000    | NDA | 2  | 922 000 000    | 922 000 000    | NDA | 2  | 922 000 000                              | 922 000 000    |     |     | -1,81%                 | -1,81%   |                   |  |
| 05 03 02 07                         | NDA  | 2  | 51 000 000   | 51 000 000     | NDA | 2  | 51 000 000     | 51 000 000     | NDA | 2  | 51 000 000                               | 51 000 000     |     |     | 0,00%                  | 0,00%    |                   |  |
| 05 03 02 08                         | NDA  | 2  | 72 000 000   | 72 000 000     | NDA | 2  | 500 000        | 500 000        | NDA | 2  | 500 000                                  | 500 000        |     |     | -99,31%                | -99,31%  |                   |  |
| 05 03 02 09                         | NDA  | 2  | 7 000 000  | 7 000 000      | NDA | 2  | 1 000 000      | 1 000 000      | NDA | 2  | 1 000 000                                | 1 000 000      |     |     | -85,71%                | -85,71%  |                   |  |
| 05 03 02 10                         | NDA  | 2  | 53 000 000   | 53 000 000     | NDA | 2  | 1 000 000      | 1 000 000      | NDA | 2  | 1 000 000                                | 1 000 000      |     |     | -98,11%                | -98,11%  |                   |  |
| 05 03 02 13                         | NDA  | 2  | 22 000 000   | 22 000 000     | NDA | 2  | 22 000 000     | 22 000 000     | NDA | 2  | 22 000 000                               | 22 000 000     |     |     | 0,00%                  | 0,00%    |                   |  |
| 05 03 02 14                         | NDA  | 2  | 7 000 000  | 7 000 000      | NDA | 2  | 7 000 000      | 7 000 000      | NDA | 2  | 7 000 000                                | 7 000 000      |     |     | 0,00%                  | 0,00%    |                   |  |
| 05 03 02 18                         | NDA  | 2  | 102 000 000  | 102 000 000    | NDA | 2  | 100 000        | 100 000        | NDA | 2  | 100 000                                  | 100 000        |     |     | -99,90%                | -99,90%  |                   |  |
| 05 03 02 19                         | NDA  | 2  | 153 000 000  | 153 000 000    | NDA | 2  | 1 000 000      | 1 000 000      | NDA | 2  | 1 000 000                                | 1 000 000      |     |     | -99,35%                | -99,35%  |                   |  |
| 05 03 02 21                         | NDA  | 2  | 3 000 000  | 3 000 000      | NDA | 2  | 2 000 000      | 2 000 000      | NDA | 2  | 2 000 000                                | 2 000 000      |     |     | -33,33%                | -33,33%  |                   |  |
| 05 03 02 22                         | NDA  | 2  | 500 000  | 500 000        | NDA | 2  | 500 000        | 500 000        | NDA | 2  | 500 000                                  | 500 000        |     |     | 0,00%                  | 0,00%    |                   |  |
| 05 03 02 23                         | NDA  | 2  | 100 000  | 100 000        | NDA | 2  | 100 000        | 100 000        | NDA | 2  | 100 000                                  | 100 000        |     |     | 0,00%                  | 0,00%    |                   |  |
| 05 03 02 24                         | NDA  | 2  | 500 000  | 500 000        | NDA | 2  | 500 000        | 500 000        | NDA | 2  | 500 000                                  | 500 000        |     |     | 0,00%                  | 0,00%    |                   |  |
| 05 03 02 25                         | NDA  | 2  | 50 000 000   | 50 000 000     | NDA | 2  | 500 000        | 500 000        | NDA | 2  | 500 000                                  | 500 000        |     |     | -99,00%                | -99,00%  |                   |  |
| 05 03 02 26                         | NDA  | 2  | 88 000 000   | 88 000 000     | NDA | 2  | 2 000 000      | 2 000 000      | NDA | 2  | 2 000 000                                | 2 000 000      |     |     | -97,73%                | -97,73%  |                   |  |
| 05 03 02 28                         | NDA  | 2  | 500 000  | 500 000        | NDA | 2  | 500 000        | 500 000        | NDA | 2  | 500 000                                  | 500 000        |     |     | 0,00%                  | 0,00%    |                   |  |
| 05 03 02 36                         | NDA  | 2  | 117 000 000  | 117 000 000    | NDA | 2  | 4 000 000      | 4 000 000      | NDA | 2  | 4 000 000                                | 4 000 000      |     |     | -96,58%                | -96,58%  |                   |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION                     |    | 1  |     |           |    | 2           |     |           |    | 3  |     |     |     | 3-2                    |     | 3/1               |  |
|-------------------------------------|--|----|--|-----|-----------|----|-------------|-----|-----------|----|--|-----|-----|-----|------------------------|-----|-------------------|--|
|                                     | TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT |    | 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>(%) |  |
|                                     | DA<br>NDA                                    | FF | c/a  | p/a | DA<br>NDA | FF | c/a         | p/a | DA<br>NDA | FF | c/a                                      | p/a | c/a | p/a | c/a                    | p/a |                   |  |
|                                     |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 03 02 39                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
|                                     |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 03 02 40                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 03 02 41                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 03 02 42                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 03 02 43                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 03 02 44                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 03 02 50                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 03 02 51                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 03 02 52                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 03 02 99                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 03 03                            |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
|                                     |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
|                                     |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04                               |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 01                            |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 01 14                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 02                            |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 02 01                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 02 02                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 02 03                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 02 04                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 02 05                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 02 06                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 02 07                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 02 08                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 02 09                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 03                            |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 03 01                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |
| 05 04 03 02                         |  |    |  |     |           |    |             |     |           |    |  |     |     |     |                        |     |                   |  |



| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |     |                     |                |             |                |                |                |  |                |                |                |                        |               |                   |       |  |
|-------------------------------------|---|-----|---------------------|----------------|-------------|----------------|----------------|----------------|--|----------------|----------------|----------------|------------------------|---------------|-------------------|-------|--|
|                                     | TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT  |     |                     |                |             |                |                |                |  |                |                |                |                        |               |                   |       |  |
|                                     | 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>(%) |       |  |
| DA                                  | FF  | c/a | p/a                 | DA             | FF          | c/a            | p/a            | DA             | FF                                       | c/a            | p/a            | c/a            | p/a                    | c/a           | p/a               |       |  |
| 05 04 04                            | Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006) |     |                     |                |             |                |                |                |  |                |                |                |                        |               |                   |       |  |
| 05 04 05                            | Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)   |     |                     |                |             |                |                |                |  |                |                |                |                        |               |                   |       |  |
| 05 04 05 01                         | DA  | 2   | 14 589 123 242      | 11 994 891 297 | DA          | 2              | 14 788 920 797 | 12 735 000 000 | DA                                       | 2              | 14 788 920 797 | 12 488 675 553 | - 246 324 447          | +1,37%        | +4,12%            |       |  |
| 05 04 05 02                         | DA  | 2   | 22 521 200          | 7 500 363      | DA          | 2              | 14 535 000     | 8 563 000      | DA                                       | 2              | 14 535 000     | 8 463 833      | - 99 167               | -35,46%       | +12,85%           |       |  |
| 05 04 05 03                         | DA  | 2   | 1 500 000           | 750 000        | DA          | 2              | p.m.           | 750 000        | DA                                       | 2              | p.m.           | 750 000        |                        | -100,00%      | 0,00%             |       |  |
|                                     |   |     | TOTAL CHAPTER 05 04 |                |             | 14 804 955 797 | 12 745 063 000 |                |  | 14 804 955 797 | 12 498 639 386 |                | - 246 423 614          | +1,31%        | +3,39%            |       |  |
| 05 05                               | Pre-accession measures in the field of agriculture and rural development  |     |                     |                |             |                |                |                |  |                |                |                |                        |               |                   |       |  |
| 05 05 01                            | Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures   |     |                     |                |             |                |                |                |  |                |                |                |                        |               |                   |       |  |
| 05 05 01 01                         | DA  | 4   | p.m.                | p.m.           | DA          | 4              | p.m.           | p.m.           | DA                                       | 4              | p.m.           | p.m.           |                        |               |                   |       |  |
| 05 05 01 02                         | DA  | 4   | p.m.                | p.m.           | DA          | 4              | p.m.           | p.m.           | DA                                       | 4              | p.m.           | p.m.           |                        |               |                   |       |  |
| 05 05 02                            | DA  | 4   | 234 458 000         | 54 586 457     | DA          | 4              | 259 328 000    | 117 400 000    | DA                                       | 4              | 259 328 000    | 53 770 000     | - 63 630 000           | +10,61%       | -1,50%            |       |  |
|                                     |   |     | TOTAL CHAPTER 05 05 |                |             | 259 328 000    | 117 400 000    |                |  | 259 328 000    | 53 770 000     |                | - 63 630 000           | +10,61%       | -1,50%            |       |  |
| 05 06                               | International aspects of the 'Agriculture and rural development' policy area  |     |                     |                |             |                |                |                |  |                |                |                |                        |               |                   |       |  |
| 05 06 01                            | DA  | 4   | 6 360 000           | 5 780 674      | DA          | 4              | 6 629 000      | 6 629 000      | DA                                       | 4              | 6 629 000      | 5 069 602      | - 1 559 398            | +4,23%        | -12,30%           |       |  |
|                                     |   |     | TOTAL CHAPTER 05 06 |                |             | 6 629 000      | 6 629 000      |                |  | 6 629 000      | 5 069 602      |                | - 1 559 398            | +4,23%        | -12,30%           |       |  |
| 05 07                               | Audit of agricultural expenditure   |     |                     |                |             |                |                |                |  |                |                |                |                        |               |                   |       |  |
| 05 07 01                            | Control of agricultural expenditure   |     |                     |                |             |                |                |                |  |                |                |                |                        |               |                   |       |  |
| 05 07 01 02                         | NDA   | 2   | 6 500 000           | 6 500 000      | NDA         | 2              | 6 800 000      | 6 800 000      | NDA                                      | 2              | 6 800 000      | 6 800 000      |                        | +4,62%        | +4,62%            |       |  |
| 05 07 01 06                         | NDA   | 2   | - 200 000 000       | - 200 000 000  | NDA         | 2              | - 100 000 000  | - 100 000 000  | NDA                                      | 2              | - 200 000 000  | - 200 000 000  | - 100 000 000          | - 100 000 000 | 0,00%             | 0,00% |  |
| 05 07 01 07                         | NDA   | 2   | p.m.                | p.m.           | NDA         | 2              | 108 300 000    | 108 300 000    | NDA                                      | 2              | 108 300 000    | 108 300 000    |                        |               |                   |       |  |
| 05 07 01 10                         | DA  | 2   | p.m.                | p.m.           | DA          | 2              | p.m.           | p.m.           | DA                                       | 2              | p.m.           | p.m.           |                        |               |                   |       |  |
| 05 07 01 11                         | DA  | 2   | p.m.                | p.m.           | DA          | 2              | p.m.           | p.m.           | DA                                       | 2              | p.m.           | p.m.           |                        |               |                   |       |  |
| 05 07 02                            | NDA   | 2   | 800 000             | 800 000        | NDA         | 2              | p.m.           | p.m.           | NDA                                      | 2              | p.m.           | p.m.           |                        | -100,00%      | -100,00%          |       |  |
|                                     |   |     | TOTAL CHAPTER 05 07 |                |             | 15 100 000     | 15 100 000     |                |  | - 84 900 000   | - 84 900 000   | - 100 000 000  | - 100 000 000          | -55,94%       | -55,94%           |       |  |
| 05 08                               | Policy strategy and coordination of the 'Agriculture and rural development' policy area   |     |                     |                |             |                |                |                |  |                |                |                |                        |               |                   |       |  |
| 05 08 01                            | DA  | 2   | 14 410 160          | 12 574 403     | DA          | 2              | 14 636 655     | 14 518 700     | DA                                       | 2              | 14 636 655     | 14 350 561     | - 168 139              | +1,57%        | +14,13%           |       |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |     | 1  |                |                |     | 2           |                |                |     | 3  |                |                |     | 3-2                    |                | 3/1               |          |
|-------------------------------------|--|-----|--|----------------|----------------|-----|-------------|----------------|----------------|-----|--|----------------|----------------|-----|------------------------|----------------|-------------------|----------|
|                                     | TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT   |     | 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>(%) |          |
|                                     | DA<br>NDA  | FF  | c/a  | p/a            | DA<br>NDA      | FF  | c/a         | p/a            | DA<br>NDA      | FF  | c/a                                      | p/a            | c/a            | p/a | c/a                    | p/a            |                   |          |
|                                     |  |     |  |                |                |     |             |                |                |     |  |                |                |     |                        |                |                   |          |
| 05 08 02                            | Surveys on the structure of agricultural holdings  | DA  | 2  | 20 235 377     | 20 031 352     | DA  | 2           | 450 000        | 5 950 000      | DA  | 2  | 450 000        | 5 881 094      |     | - 68 906               | -97,78%        | -70,64%           |          |
| 05 08 03                            | Restructuring of systems for agricultural surveys  | DA  | 2  | 1 460 000      | 1 336 980      | DA  | 2           | 1 550 687      | 1 648 004      | DA  | 2  | 1 550 687      | 1 628 919      |     | - 19 085               | +6,21%         | +21,84%           |          |
| 05 08 06                            | Enhancing public awareness of the common agricultural policy   | NDA | 2  | 8 000 000      | 8 000 000      | NDA | 2           | 8 000 000      | 8 000 000      | NDA | 2  | 8 000 000      | 8 000 000      |     |                        | 0,00%          | 0,00%             |          |
| 05 08 09                            | European Agricultural Guarantee Fund (EAGF) — Operational technical assistance   | NDA | 2  | 1 705 000      | 1 705 000      | NDA | 2           | 2 670 000      | 2 670 000      | NDA | 2  | 2 670 000      | 2 670 000      |     |                        | +56,60%        | +56,60%           |          |
| 05 08 10                            | Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety | DA  | 2  | p.m.           | 750 000        | DA  | 2           | p.m.           | 939 631        | DA  | 2  | p.m.           | 939 631        |     |                        |                | +25,28%           |          |
| 05 08 11                            | Pilot project — Exchanging best practice for cross compliance simplification   | DA  | 2  | 1 000 000      | 500 000        | DA  | 2           | p.m.           | p.m.           | DA  | 2  | p.m.           | p.m.           |     |                        | -100,00%       | -100,00%          |          |
| 05 08 12                            | Pilot Project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming   | DA  | 2  | 500 000        | 250 000        | DA  | 2           | p.m.           | p.m.           | DA  | 2  | p.m.           | p.m.           |     |                        | -100,00%       | -100,00%          |          |
| TOTAL CHAPTER 05 08                 |  |     |  | 47 310 537     | 45 147 735     |     |             | 27 307 342     | 33 726 335     |     |  | 27 307 342     | 33 470 205     |     | - 256 130              | -42,28%        | -25,87%           |          |
| TOTAL TITLE 05                      |  |     |  | 58 586 537 724 | 55 879 327 243 |     |             | 58 951 894 643 | 56 755 592 839 |     |  | 58 851 894 643 | 56 343 710 495 |     | - 100 000 000          | - 411 882 344  | +0,45%            | +0,83%   |
| Reserve (40 01 40)                  |  |     |  | 498 392        | 498 392        |     |             | 1 772 860      | 1 772 860      |     |  |                |                |     | - 1 772 860            | - 1 772 860    | -100,00%          | -100,00% |
|                                     |  |     |  | 58 587 036 116 | 55 879 825 635 |     |             | 58 953 667 503 | 56 757 365 699 |     |  |                |                |     | - 1 01 772 860         | - 4 13 653 204 | +0,45%            | +0,83%   |

**TITLE 06 — MOBILITY AND TRANSPORT**

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |     | 1  |            |           |     | 2           |            |           |     | 3  |            |           |           | 3-2                    |          | 3/1               |  |
|-------------------------------------|--|-----|--|------------|-----------|-----|-------------|------------|-----------|-----|--|------------|-----------|-----------|------------------------|----------|-------------------|--|
|                                     | TITLE 06 — MOBILITY AND TRANSPORT  |     | 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>(%) |  |
|                                     | DA<br>NDA  | FF  | c/a  | p/a        | DA<br>NDA | FF  | c/a         | p/a        | DA<br>NDA | FF  | c/a                                      | p/a        | c/a       | p/a       | c/a                    | p/a      |                   |  |
|                                     | <b>TITLE 06 — MOBILITY AND TRANSPORT</b>   |     |  |            |           |     |             |            |           |     |  |            |           |           |                        |          |                   |  |
| 06 01                               | Administrative expenditure of the 'Mobility and transport' policy area                                 |     |  |            |           |     |             |            |           |     |  |            |           |           |                        |          |                   |  |
| 06 01 01                            | NDA  | 5   | 34 374 908   | 34 374 908 | NDA       | 5   | 35 013 858  | 35 013 858 | NDA       | 5   | 35 013 858                               | 35 013 858 |           |           | +1,86%                 | +1,86%   |                   |  |
|                                     |  |     |  |            |           |     | 607 127     | 607 127    |           |     |  |            | - 607 127 | - 607 127 |                        |          |                   |  |
|                                     |  |     |  |            |           |     | 35 620 985  | 35 620 985 |           |     |  |            | - 607 127 | - 607 127 |                        |          |                   |  |
| 06 01 02                            | External staff and other management expenditure in support of the 'Mobility and transport' policy area |     |  |            |           |     |             |            |           |     |  |            |           |           |                        |          |                   |  |
| 06 01 02 01                         | NDA  | 5   | 2 522 065  | 2 522 065  | NDA       | 5   | 2 362 249   | 2 362 249  | NDA       | 5   | 2 362 249                                | 2 362 249  |           |           | -6,34%                 | -6,34%   |                   |  |
|                                     |  |     |  |            |           |     | 12 723      | 12 723     |           |     |  |            | - 12 723  | - 12 723  |                        |          |                   |  |
|                                     |  |     |  |            |           |     | 2 374 972   | 2 374 972  |           |     |  |            | - 12 723  | - 12 723  |                        |          |                   |  |
| 06 01 02 11                         | NDA  | 5   | 2 514 628  | 2 514 628  | NDA       | 5   | 2 389 096   | 2 389 096  | NDA       | 5   | 2 389 096                                | 2 389 096  |           |           | -4,99%                 | -4,99%   |                   |  |
|                                     |  |     |  |            |           |     | 59 867      | 59 867     |           |     |  |            |           |           | -100,00%               | -100,00% |                   |  |
|                                     |  |     |  |            |           |     | 2 574 495   | 2 574 495  |           |     |  |            |           |           | -7,20%                 | -7,20%   |                   |  |
| 06 01 03                            | NDA  | 5   | 2 194 778  | 2 194 778  | NDA       | 5   | 2 215 808   | 2 215 808  | NDA       | 5   | 2 215 808                                | 2 215 808  |           |           | +0,96%                 | +0,96%   |                   |  |
| 06 01 04                            | Support expenditure for operations in the 'Mobility and transport' policy area                         |     |  |            |           |     |             |            |           |     |  |            |           |           |                        |          |                   |  |
| 06 01 04 01                         | NDA  | 1.a | 109 800  | 109 800    | NDA       | 1.a | 120 000     | 120 000    | NDA       | 1.a | 120 000                                  | 120 000    |           |           | +9,29%                 | +9,29%   |                   |  |
| 06 01 04 02                         | NDA  | 1.a | 799 800  | 799 800    | NDA       | 1.a | 700 000     | 700 000    | NDA       | 1.a | 700 000                                  | 700 000    |           |           | -12,48%                | -12,48%  |                   |  |
| 06 01 04 04                         | NDA  | 1.a | 3 000 000  | 3 000 000  | NDA       | 1.a | 3 700 000   | 3 700 000  | NDA       | 1.a | 3 700 000                                | 3 700 000  |           |           | +23,33%                | +23,33%  |                   |  |
| 06 01 04 07                         | NDA  | 1.a | p.m.   | p.m.       | NDA       | 1.a | —           | —          | NDA       | 1.a | —  | —          |           |           |                        |          |                   |  |
| 06 01 04 09                         | NDA  | 1.a | 496 000  | 496 000    | NDA       | 1.a | 500 000     | 500 000    | NDA       | 1.a | 500 000                                  | 500 000    |           |           | +0,81%                 | +0,81%   |                   |  |
| 06 01 04 31                         | NDA  | 1.a | 9 805 000  | 9 805 000  | NDA       | 1.a | 9 805 000   | 9 805 000  | NDA       | 1.a | 9 805 000                                | 9 805 000  |           |           | 0,00%                  | 0,00%    |                   |  |
| 06 01 04 32                         | NDA  | 1.a | 1 555 000  | 1 555 000  | NDA       | 1.a | 1 555 000   | 1 555 000  | NDA       | 1.a | 1 555 000                                | 1 555 000  |           |           | 0,00%                  | 0,00%    |                   |  |
| 06 01 05                            | Support expenditure for research activities in the 'Mobility and transport' policy area                |     |  |            |           |     |             |            |           |     |  |            |           |           |                        |          |                   |  |
| 06 01 05 01                         | NDA  | 1.a | 6 000 000  | 6 000 000  | NDA       | 1.a | 5 750 000   | 5 750 000  | NDA       | 1.a | 5 750 000                                | 5 750 000  |           |           | -4,17%                 | -4,17%   |                   |  |
| 06 01 05 02                         | NDA  | 1.a | 2 900 000  | 2 900 000  | NDA       | 1.a | 2 800 000   | 2 800 000  | NDA       | 1.a | 2 800 000                                | 2 800 000  |           |           | -3,45%                 | -3,45%   |                   |  |
| 06 01 05 03                         | NDA  | 1.a | 1 445 000  | 1 445 000  | NDA       | 1.a | 1 100 000   | 1 100 000  | NDA       | 1.a | 1 100 000                                | 1 100 000  |           |           | -23,88%                | -23,88%  |                   |  |
|                                     | TOTAL CHAPTER 06 01  |     |  |            |           |     |             |            |           |     |  |            |           |           |                        |          |                   |  |
|                                     |  |     | 67 716 979   | 67 716 979 |           |     | 68 011 011  | 68 011 011 |           |     | 68 011 011                               | 68 011 011 |           |           | +0,43%                 | +0,43%   |                   |  |
|                                     |  |     | 59 867   | 59 867     |           |     | 619 850     | 619 850    |           |     |  |            | - 619 850 | - 619 850 | -100,00%               | -100,00% |                   |  |
|                                     |  |     | 67 776 846   | 67 776 846 |           |     | 68 630 861  | 68 630 861 |           |     |  |            | - 619 850 | - 619 850 | +0,35%                 | +0,35%   |                   |  |
| 06 02                               | Inland, air and maritime transport   |     |  |            |           |     |             |            |           |     |  |            |           |           |                        |          |                   |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |     | 1  |            |                      |                    | 2           |            |                      |                    | 3  |            |                      |                    | 3-2                    |                 | 3/1               |              |        |
|-------------------------------------|---|-----|--|------------|----------------------|--------------------|-------------|------------|----------------------|--------------------|--|------------|----------------------|--------------------|------------------------|-----------------|-------------------|--------------|--------|
|                                     | TITLE 06 — MOBILITY AND TRANSPORT   |     | 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>(%) |              |        |
|                                     | DA<br>NDA   | FF  | c/a  | p/a        | DA<br>NDA            | FF                 | c/a         | p/a        | DA<br>NDA            | FF                 | c/a                                      | p/a        | c/a                  | p/a                | c/a                    | p/a             |                   |              |        |
| <b>06 02 01</b>                     | <b>European Aviation Safety Agency</b>  |     |  |            |                      |                    |             |            |                      |                    |  |            |                      |                    |                        |                 |                   |              |        |
| 06 02 01 01                         | DA  | 1.a | 26 435 440   | 26 435 440 | DA                   | 1.a                | 26 435 440  | 26 435 440 | DA                   | 1.a                | 26 435 440                               | 26 435 440 |                      |                    | 0,00%                  | 0,00%           |                   |              |        |
| 06 02 01 02                         | DA  | 1.a | 6 861 336  | 6 861 336  | DA                   | 1.a                | 8 120 371   | 8 120 371  | DA                   | 1.a                | 8 120 371                                | 8 120 371  |                      |                    | +18,35%                | +18,35%         |                   |              |        |
| <b>06 02 02</b>                     | <b>European Maritime Safety Agency</b>  |     |  |            |                      |                    |             |            |                      |                    |  |            |                      |                    |                        |                 |                   |              |        |
| 06 02 02 01                         | DA  | 1.a | 26 167 678   | 26 167 678 | DA                   | 1.a                | 22 776 724  | 22 776 724 | DA                   | 1.a                | 22 776 724                               | 22 776 724 |                      |                    | -12,96%                | -12,96%         |                   |              |        |
| 06 02 02 02                         | DA  | 1.a | 7 061 416  | 8 870 489  | DA                   | 1.a                | 8 431 789   | 9 000 000  | DA                   | 1.a                | 8 431 789                                | 9 000 000  |                      |                    | +19,41%                | +1,46%          |                   |              |        |
| 06 02 02 03                         | DA  | 1.a | 20 000 000   | 20 500 000 | DA                   | 1.a                | 22 663 000  | 18 414 450 | DA                   | 1.a                | 22 663 000                               | 18 414 450 |                      |                    | +13,32%                | -10,17%         |                   |              |        |
| <b>06 02 03</b>                     | <b>Support activities to the European transport policy and passenger rights</b>   |     | <b>DA</b>  | <b>1.a</b> | <b>31 770 000</b>    | <b>16 307 145</b>  | <b>DA</b>   | <b>1.a</b> | <b>25 000 000</b>    | <b>15 126 157</b>  | <b>DA</b>                                | <b>1.a</b> | <b>25 000 000</b>    | <b>13 962 564</b>  | <b>- 1 163 593</b>     | <b>-21,31%</b>  | <b>-14,38%</b>    |              |        |
| <b>06 02 06</b>                     | <b>Marco Polo II programme</b>  |     | <b>DA</b>  | <b>1.a</b> | <b>62 844 000</b>    | <b>24 187 314</b>  | <b>DA</b>   | <b>1.a</b> | <b>60 000 000</b>    | <b>50 000 000</b>  | <b>DA</b>                                | <b>1.a</b> | <b>60 000 000</b>    | <b>24 710 478</b>  | <b>- 25 289 522</b>    | <b>-4,53%</b>   | <b>+2,16%</b>     |              |        |
| <b>06 02 07</b>                     | <b>Completion of Marco Polo programme</b>   |     | <b>DA</b>  | <b>1.a</b> | <b>p.m.</b>          | <b>453 626</b>     | <b>DA</b>   | <b>1.a</b> | <b>—</b>             | <b>p.m.</b>        | <b>DA</b>                                | <b>1.a</b> | <b>—</b>             | <b>p.m.</b>        |                        |                 | <b>-100,00%</b>   |              |        |
| <b>06 02 08</b>                     | <b>European Railway Agency</b>  |     |  |            |                      |                    |             |            |                      |                    |  |            |                      |                    |                        |                 |                   |              |        |
| 06 02 08 01                         | DA  | 1.a | 17 459 892   | 17 459 892 | DA                   | 1.a                | 17 853 400  | 17 853 400 | DA                   | 1.a                | 17 853 400                               | 17 853 400 |                      |                    | +2,25%                 | +2,25%          |                   |              |        |
| 06 02 08 02                         | DA  | 1.a | 7 027 508  | 7 027 508  | DA                   | 1.a                | 7 018 000   | 7 018 000  | DA                   | 1.a                | 7 018 000                                | 7 018 000  |                      |                    | -0,14%                 | -0,14%          |                   |              |        |
| <b>06 02 11</b>                     | <b>Transport security</b>   |     | <b>DA</b>  | <b>1.a</b> | <b>2 300 000</b>     | <b>2 086 677</b>   | <b>DA</b>   | <b>1.a</b> | <b>2 510 000</b>     | <b>1 800 000</b>   | <b>DA</b>                                | <b>1.a</b> | <b>2 510 000</b>     | <b>1 779 154</b>   | <b>- 20 846</b>        | <b>+9,13%</b>   | <b>-14,74%</b>    |              |        |
| <b>06 02 12</b>                     | <b>Pilot project — Security on the trans-European road network</b>  |     | <b>DA</b>  | <b>1.a</b> | <b>—</b>             | <b>p.m.</b>        | <b>DA</b>   | <b>1.a</b> | <b>—</b>             | <b>—</b>           | <b>DA</b>                                | <b>1.a</b> | <b>—</b>             | <b>—</b>           |                        |                 |                   |              |        |
| <b>06 02 13</b>                     | <b>Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)</b> |     | <b>DA</b>  | <b>1.a</b> | <b>—</b>             | <b>300 000</b>     | <b>DA</b>   | <b>1.a</b> | <b>—</b>             | <b>p.m.</b>        | <b>DA</b>                                | <b>1.a</b> | <b>—</b>             | <b>p.m.</b>        |                        |                 | <b>-100,00%</b>   |              |        |
| <b>06 02 14</b>                     | <b>Preparatory action — European transport information and booking interface across transport modes</b>   |     | <b>DA</b>  | <b>1.a</b> | <b>1 500 000</b>     | <b>750 000</b>     | <b>DA</b>   | <b>1.a</b> | <b>—</b>             | <b>750 000</b>     | <b>DA</b>                                | <b>1.a</b> | <b>—</b>             | <b>750 000</b>     |                        |                 | <b>-100,00%</b>   | <b>0,00%</b> |        |
| <b>06 02 15</b>                     | <b>Preparatory action — Ships fuelled by liquefied natural gas (LNG)</b>  |     |  |            |                      |                    | <b>DA</b>   | <b>1.a</b> | <b>1 000 000</b>     | <b>500 000</b>     | <b>DA</b>                                | <b>1.a</b> | <b>1 000 000</b>     | <b>500 000</b>     |                        |                 |                   |              |        |
|                                     | TOTAL CHAPTER 06 02   |     |  |            | 209 427 270          | 157 407 105        |             |            | 201 808 724          | 177 794 542        |  |            | 201 808 724          | 151 320 581        |                        |                 | - 26 473 961      | -3,64%       | -3,87% |
| 06 03                               | Trans-European networks   |     |  |            |                      |                    |             |            |                      |                    |  |            |                      |                    |                        |                 |                   |              |        |
| <b>06 03 01</b>                     | <b>Completion of financial support for projects of common interest in the trans-European transport network</b>  |     | <b>DA</b>  | <b>1.a</b> | <b>—</b>             | <b>36 290 043</b>  | <b>DA</b>   | <b>1.a</b> | <b>—</b>             | <b>10 000 000</b>  | <b>DA</b>                                | <b>1.a</b> | <b>—</b>             | <b>9 884 191</b>   | <b>- 115 809</b>       |                 | <b>-72,76%</b>    |              |        |
| <b>06 03 03</b>                     | <b>Financial support for projects of common interest in the trans-European transport network</b>  |     | <b>DA</b>  | <b>1.a</b> | <b>1 275 406 119</b> | <b>714 278 771</b> | <b>DA</b>   | <b>1.a</b> | <b>1 410 000 000</b> | <b>708 000 000</b> | <b>DA</b>                                | <b>1.a</b> | <b>1 410 000 000</b> | <b>677 067 096</b> | <b>- 30 932 904</b>    | <b>+10,55%</b>  | <b>-5,21%</b>     |              |        |
| <b>06 03 05</b>                     | <b>SESAR Joint Undertaking</b>  |     | <b>DA</b>  | <b>1.a</b> | <b>50 000 000</b>    | <b>40 826 298</b>  | <b>DA</b>   | <b>1.a</b> | <b>—</b>             | <b>45 000 000</b>  | <b>DA</b>                                | <b>1.a</b> | <b>—</b>             | <b>34 594 669</b>  | <b>- 10 405 331</b>    | <b>-100,00%</b> | <b>-15,26%</b>    |              |        |
|                                     | TOTAL CHAPTER 06 03   |     |  |            | 1 325 406 119        | 791 395 112        |             |            | 1 410 000 000        | 763 000 000        |  |            | 1 410 000 000        | 721 545 956        |                        |                 | - 41 454 044      | +6,38%       | -8,83% |
| 06 06                               | Research related to transport   |     |  |            |                      |                    |             |            |                      |                    |  |            |                      |                    |                        |                 |                   |              |        |
| <b>06 06 02</b>                     | <b>Research related to transport (including aeronautics)</b>  |     |  |            |                      |                    |             |            |                      |                    |  |            |                      |                    |                        |                 |                   |              |        |
| 06 06 02 01                         | DA  | 1.a | p.m.   | 13 608 766 | DA                   | 1.a                | p.m.        | 10 665 913 | DA                   | 1.a                | p.m.                                     | 10 542 392 |                      |                    | - 123 521              |                 | -22,53%           |              |        |
| 06 06 02 02                         | DA  | 1.a | 2 980 000  | 1 680 794  | DA                   | 1.a                | 2 656 000   | 3 833 000  | DA                   | 1.a                | 2 656 000                                | 2 305 982  |                      |                    | - 1 527 018            |                 | -10,87%           | +37,20%      |        |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |    |     |                      | 1  |    |     |                      | 2                    |    |     |                      | 3  |     |                     |               | 3-2                    |  | 3/1               |  |
|-------------------------------------|--|----|-----|----------------------|--|----|-----|----------------------|----------------------|----|-----|----------------------|--|-----|---------------------|---------------|------------------------|--|-------------------|--|
|                                     | TITLE 06 — MOBILITY AND TRANSPORT  |    |     |                      | 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>(%) |  |
|                                     | DA<br>NDA  | FF | c/a | p/a                  | DA<br>NDA  | FF | c/a | p/a                  | DA<br>NDA            | FF | c/a | p/a                  | c/a                                      | p/a | c/a                 | p/a           |                        |  |                   |  |
| 06 06 02 03                         | SESAR Joint Undertaking  | DA | 1.a | 58 600 000           | 40 826 298   | DA | 1.a | 58 324 795           | 45 000 000           | DA | 1.a | 58 324 795           | 29 652 574                               |     | - 15 347 426        | -0,47%        | -27,37%                |  |                   |  |
| <b>06 06 04</b>                     | <b>Appropriations accruing from contributions from (no n-European Economic Area) third parties to research and technological development</b> | DA | 1.a | <b>p.m.</b>          | <b>p.m.</b>  | DA | 1.a | <b>p.m.</b>          | <b>p.m.</b>          | DA | 1.a | <b>p.m.</b>          | <b>p.m.</b>                              |     |                     |               |                        |  |                   |  |
| <b>06 06 05</b>                     | <b>Completion of previous programmes</b>   |    |     |                      |  |    |     |                      |                      |    |     |                      |  |     |                     |               |                        |  |                   |  |
| 06 06 05 01                         | Completion of programmes (prior to 2003)   | DA | 1.a | —                    | p.m.   | DA | 1.a | —                    | p.m.                 | DA | 1.a | —                    | p.m.                                     |     |                     |               |                        |  |                   |  |
| 06 06 05 02                         | Completion of the sixth EC framework programme (2003 to 2006)  | DA | 1.a | —                    | 6 668 295  | DA | 1.a | —                    | 589 829              | DA | 1.a | —                    | 582 998                                  |     | - 6 831             |               | -91,26%                |  |                   |  |
|                                     | TOTAL CHAPTER 06 06  |    |     | 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%                |  |                   |  |
|                                     | <b>TOTAL TITLE 06</b>  |    |     | <b>1 664 130 368</b> | <b>1 079 303 349</b>                               |    |     | <b>1 740 800 530</b> | <b>1 068 894 295</b> |    |     | <b>1 740 800 530</b> | <b>983 961 494</b>                       |     | <b>- 84 932 801</b> | <b>+4,61%</b> | <b>-8,83%</b>          |  |                   |  |
|                                     | Reserve (40 01 40)   |    |     | 59 867               | 59 867   |    |     | 619 850              | 619 850              |    |     | - 619 850            | - 619 850                                |     | - 619 850           | -100,00%      | -100,00%               |  |                   |  |
|                                     |  |    |     | <u>1 664 190 235</u> | <u>1 079 363 216</u>                               |    |     | <u>1 741 420 380</u> | <u>1 069 514 145</u> |    |     | <u>- 619 850</u>     | <u>- 85 352 631</u>                      |     | <u>- 85 352 631</u> | <u>+4,60%</u> | <u>-8,84%</u>          |  |                   |  |

**TITLE 07 — ENVIRONMENT AND CLIMATE ACTION**

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |    | 1  |            |     |    | 2           |            |     |    | 3  |            |             |             | 3-2                    |          | 3/1               |  |
|-------------------------------------|--|----|--|------------|-----|----|-------------|------------|-----|----|--|------------|-------------|-------------|------------------------|----------|-------------------|--|
|                                     | TITLE 07 — ENVIRONMENT AND CLIMATE ACTION  |    | 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>(%) |  |
|                                     | DA   | FF | c/a  | p/a        | DA  | FF | c/a         | p/a        | DA  | FF | c/a                                      | p/a        | c/a         | p/a         | c/a                    | p/a      |                   |  |
|                                     | NDA  |    |  |            | NDA |    |             |            | NDA |    |  |            |             |             |                        |          |                   |  |
|                                     | <b>TITLE 07 — ENVIRONMENT AND CLIMATE ACTION</b>   |    |  |            |     |    |             |            |     |    |  |            |             |             |                        |          |                   |  |
| 07 01                               | Administrative expenditure of the 'Environment and climate action' policy area                                 |    |  |            |     |    |             |            |     |    |  |            |             |             |                        |          |                   |  |
| 07 01 01                            | NDA  | 5  | 60 955 506   | 60 955 506 | NDA | 5  | 61 047 216  | 61 047 216 | NDA | 5  | 61 047 216                               | 61 047 216 |             |             | +0,15%                 | +0,15%   |                   |  |
|                                     |  |    |  |            |     |    | 1 058 538   | 1 058 538  |     |    |  |            | - 1 058 538 | - 1 058 538 |                        |          |                   |  |
|                                     |  |    |  |            |     |    | 62 105 754  | 62 105 754 |     |    |  |            | - 1 058 538 | - 1 058 538 |                        |          |                   |  |
| 07 01 02                            | External staff and other management expenditure in support of the 'Environment and climate action' policy area |    |  |            |     |    |             |            |     |    |  |            |             |             |                        |          |                   |  |
| 07 01 02 01                         | NDA  | 5  | 5 521 692  | 5 521 692  | NDA | 5  | 5 491 604   | 5 491 604  | NDA | 5  | 5 491 604                                | 5 491 604  |             |             | -0,54%                 | -0,54%   |                   |  |
|                                     |  |    |  |            |     |    | 30 161      | 30 161     |     |    |  |            | - 30 161    | - 30 161    |                        |          |                   |  |
|                                     |  |    |  |            |     |    | 5 521 765   | 5 521 765  |     |    |  |            | - 30 161    | - 30 161    |                        |          |                   |  |
| 07 01 02 11                         | NDA  | 5  | 5 926 675  | 5 926 675  | NDA | 5  | 5 960 762   | 5 960 762  | NDA | 5  | 5 960 762                                | 5 960 762  |             |             | +0,58%                 | +0,58%   |                   |  |
|                                     |  |    | 89 800   | 89 800     |     |    |             |            |     |    |  |            |             |             | -100,00%               | -100,00% |                   |  |
|                                     |  |    | 6 016 475  | 6 016 475  |     |    |             |            |     |    |  |            |             |             | -0,93%                 | -0,93%   |                   |  |
| 07 01 03                            | NDA  | 5  | 3 891 903  | 3 891 903  | NDA | 5  | 3 863 296   | 3 863 296  | NDA | 5  | 3 863 296                                | 3 863 296  |             |             | -0,74%                 | -0,74%   |                   |  |
| 07 01 04                            | Support expenditure for operations of 'Environment and climate action' policy area                             |    |  |            |     |    |             |            |     |    |  |            |             |             |                        |          |                   |  |
| 07 01 04 01                         | NDA  | 2  | 17 200 000   | 17 200 000 | NDA | 2  | 18 200 000  | 18 200 000 | NDA | 2  | 18 200 000                               | 18 200 000 |             |             | +5,81%                 | +5,81%   |                   |  |
| 07 01 04 04                         | NDA  | 4  | 300 000  | 300 000    | NDA | 4  | 300 000     | 300 000    | NDA | 4  | 300 000                                  | 300 000    |             |             | 0,00%                  | 0,00%    |                   |  |
| 07 01 04 05                         | NDA  | 2  | 2 000 000  | 2 000 000  | NDA | 2  | 2 150 000   | 2 150 000  | NDA | 2  | 2 150 000                                | 2 150 000  |             |             | +7,50%                 | +7,50%   |                   |  |
|                                     | TOTAL CHAPTER 07 01  |    |  |            |     |    |             |            |     |    |  |            |             |             |                        |          |                   |  |
|                                     |  |    | 95 795 776   | 95 795 776 |     |    | 97 012 878  | 97 012 878 |     |    | 97 012 878                               | 97 012 878 |             |             | +1,27%                 | +1,27%   |                   |  |
|                                     |  |    | 89 800   | 89 800     |     |    | 1 088 699   | 1 088 699  |     |    |  |            | - 1 088 699 | - 1 088 699 | -100,00%               | -100,00% |                   |  |
|                                     |  |    | 95 885 576   | 95 885 576 |     |    | 98 101 577  | 98 101 577 |     |    |  |            | - 1 088 699 | - 1 088 699 | +1,18%                 | +1,18%   |                   |  |
| 07 02                               | Global environmental and Climate Action affairs  |    |  |            |     |    |             |            |     |    |  |            |             |             |                        |          |                   |  |
| 07 02 01                            | DA   | 4  | 3 050 000  | 2 684 697  | DA  | 4  | 3 200 000   | 3 200 000  | DA  | 4  | 3 200 000                                | 2 471 048  | - 728 952   | +4,92%      | -7,96%                 |          |                   |  |
| 07 02 02                            | DA   | 4  | —  | 238 640    | DA  | 4  | —           | p.m.       | DA  | 4  | —  | p.m.       |             |             | -100,00%               | -100,00% |                   |  |
| 07 02 03                            | DA   | 4  | —  | 700 000    | DA  | 4  | —           | p.m.       | DA  | 4  | —  | p.m.       |             |             | -100,00%               | -100,00% |                   |  |
| 07 02 04                            | DA   | 4  | p.m.   | 600 000    | DA  | 4  | —           | 150 000    | DA  | 4  | —  | 150 000    |             |             | -75,00%                | -75,00%  |                   |  |



| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |    | 1  |     |             |             | 2           |     |             |             | 3  |     |             |             | 3-2                    |     | 3/1               |          |         |
|-------------------------------------|--|----|--|-----|-------------|-------------|-------------|-----|-------------|-------------|--|-----|-------------|-------------|------------------------|-----|-------------------|----------|---------|
|                                     | TITLE 07 — ENVIRONMENT AND CLIMATE ACTION  |    | 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>(%) |          |         |
|                                     | DA   | FF | c/a  | p/a | DA          | FF          | c/a         | p/a | DA          | FF          | c/a                                      | p/a | c/a         | p/a         | c/a                    | p/a |                   |          |         |
|                                     | DA   | FF |  |     | DA          | FF          |             |     | DA          | FF          |  |     |             |             |                        |     |                   |          |         |
| 07 02 05                            | Preparatory action — Strategic environmental impact assessment on the development of the European Arctic   |    | DA   | 4   | 1 000 000   | 500 000     | DA          | 4   | p.m.        | 500 000     | DA                                       | 4   | p.m.        | 500 000     |                        |     | -100,00%          | 0,00%    |         |
|                                     | TOTAL CHAPTER 07 02  |    |  |     | 4 050 000   | 4 723 337   |             |     | 3 200 000   | 3 850 000   |  |     | 3 200 000   | 3 121 048   |                        |     | - 728 952         | -20,99%  | -33,92% |
| 07 03                               | Development and implementation of Union environmental policy and legislation   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |          |         |
| 07 03 01                            | Completion of protection of forests  |    | DA   | 2   | —           | p.m.        | DA          | 2   | —           | p.m.        | DA                                       | 2   | —           | p.m.        |                        |     |                   |          |         |
| 07 03 03                            | Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part I (nature protection)  |    | DA   | 2   | —           | 9 482 128   | DA          | 2   | —           | 7 800 000   | DA                                       | 2   | —           | 7 709 669   |                        |     | - 90 331          | -18,69%  |         |
| 07 03 04                            | Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part II (environmental protection)  |    | DA   | 2   | —           | 1 896 426   | DA          | 2   | —           | 900 000     | DA                                       | 2   | —           | 889 577     |                        |     | - 10 423          | -53,09%  |         |
| 07 03 05                            | Completion of the Financial Instruments LIFE I (1991 to 1995) and LIFE II (1996 to 1999) — Projects on Union territory — Part I (nature protection) and Part II (environmental protection) |    | DA   | 2   | —           | —           |             |     |             |             |  |     |             |             |                        |     |                   |          |         |
| 07 03 06                            | Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment   |    | DA   | 2   | —           | p.m.        | DA          | 2   | —           | p.m.        | DA                                       | 2   | —           | p.m.        |                        |     |                   |          |         |
| 07 03 07                            | LIFE+ (Financial Instrument for the Environment — 2007 to 2013)  |    | DA   | 2   | 316 255 000 | 208 606 805 | DA          | 2   | 325 541 000 | 225 000 000 | DA                                       | 2   | 325 541 000 | 207 568 015 |                        |     | - 17 431 985      | +2,94%   | -0,50%  |
| 07 03 09                            | Contribution for the European Environment Agency   |    |  |     |             |             |             |     |             |             |  |     |             |             |                        |     |                   |          |         |
| 07 03 09 01                         | European Environment Agency — Contribution to Titles 1 and 2   |    | DA   | 2   | 22 598 731  | 22 598 731  | DA          | 2   | 22 835 305  | 22 835 305  | DA                                       | 2   | 22 835 305  | 22 835 305  |                        |     | +1,05%            | +1,05%   |         |
| 07 03 09 02                         | European Environment Agency — Contribution to Title 3  |    | DA   | 2   | 13 128 165  | 13 128 165  | DA          | 2   | 12 962 092  | 12 962 092  | DA                                       | 2   | 12 962 092  | 12 962 092  |                        |     | -1,27%            | -1,27%   |         |
| 07 03 10                            | Preparatory action — Natura 2000   |    | DA   | 2   | —           | —           | DA          | 2   | —           | —           | DA                                       | 2   | —           | —           |                        |     |                   |          |         |
| 07 03 11                            | Pilot project — Forest protection and conservation   |    | DA   | 2   | —           | p.m.        | DA          | 2   | —           | —           | DA                                       | 2   | —           | —           |                        |     |                   |          |         |
| 07 03 12                            | Preparatory action — Future legal basis on harmonised EU forest information  |    | DA   | 2   | 1 000 000   | 500 000     | DA          | 2   | p.m.        | 250 000     | DA                                       | 2   | p.m.        | 250 000     |                        |     | -100,00%          | -50,00%  |         |
| 07 03 13                            | Preparatory action — An integrated coastal communication and risk management system  |    | DA   | 2   | —           | 400 000     | DA          | 2   | —           | p.m.        | DA                                       | 2   | —           | p.m.        |                        |     |                   | -100,00% |         |
| 07 03 15                            | Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea  |    | DA   | 2   | —           | p.m.        | DA          | 2   | —           | —           | DA                                       | 2   | —           | —           |                        |     |                   |          |         |
| 07 03 16                            | Pilot project — Development of prevention activities to halt desertification in Europe   |    | DA   | 2   | —           | 900 000     | DA          | 2   | —           | p.m.        | DA                                       | 2   | —           | p.m.        |                        |     |                   | -100,00% |         |
| 07 03 17                            | Preparatory action — Climate of the Carpathian basin   |    | DA   | 2   | —           | 1 400 000   | DA          | 2   | —           | 1 200 000   | DA                                       | 2   | —           | 1 200 000   |                        |     |                   | -14,29%  |         |
| 07 03 18                            | Pilot project — Recovery of obsolete vessels not used in the fishing trade   |    | DA   | 2   | —           | 200 000     | DA          | 2   | —           | p.m.        | DA                                       | 2   | —           | p.m.        |                        |     |                   | -100,00% |         |
| 07 03 19                            | Pilot project — Economic loss due to high non-revenue water amounts in cities  |    | DA   | 2   | —           | 300 000     | DA          | 2   | —           | 390 000     | DA                                       | 2   | —           | 390 000     |                        |     |                   | +30,00%  |         |
| 07 03 21                            | Pilot project — Certification of low-carbon farming practices  |    | DA   | 2   | —           | 400 000     | DA          | 2   | —           | 370 000     | DA                                       | 2   | —           | 370 000     |                        |     |                   | -7,50%   |         |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |     | 1   |           |           |     | 2           |           |           |     | 3  |           |           |     | 3-2                    |     | 3/1               |          |          |          |
|-------------------------------------|--|-----|---|-----------|-----------|-----|-------------|-----------|-----------|-----|--|-----------|-----------|-----|------------------------|-----|-------------------|----------|----------|----------|
|                                     | TITLE 07 — ENVIRONMENT AND CLIMATE ACTION  |     | 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>(%) |          |          |          |
|                                     |  |     | DA  | FF        | c/a       | p/a | DA          | FF        | c/a       | p/a | DA                                       | FF        | c/a       | p/a | c/a                    | p/a | c/a               | p/a      |          |          |
|                                     | DA   | NDA |   |           | DA        | NDA |             |           | DA        | NDA |  |           |           |     |                        |     |                   |          |          |          |
| 07 03 22                            | Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies  | DA  | 2   | —         | 700 000   | DA  | 2           | —         | p.m.      | DA  | 2  | —         | p.m.      |     |                        |     |                   | -100,00% |          |          |
| 07 03 24                            | Pilot project — A European refund system for aluminium beverage cans   | DA  | 2   | —         | 110 000   | DA  | 2           | —         | p.m.      | DA  | 2  | —         | p.m.      |     |                        |     |                   | -100,00% |          |          |
| 07 03 25                            | Completion of development of new policy initiatives  | DA  | 2   | —         | p.m.      | DA  | 2           | —         | p.m.      | DA  | 2  | —         | p.m.      |     |                        |     |                   |          |          |          |
| 07 03 26                            | Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies | DA  | 2   | p.m.      | 250 000   | DA  | 2           | —         | 185 000   | DA  | 2  | —         | 185 000   |     |                        |     |                   | -26,00%  |          |          |
| 07 03 27                            | Preparatory action — BEST scheme (Voluntary scheme for Biodiversity and Ecosystem Services in the Territories of the Union's Outermost Regions and Overseas Countries and Territories)                                 | DA  | 2   | 2 000 000 | 2 000 000 | DA  | 2           | 2 000 000 | 2 000 000 | DA  | 2  | 2 000 000 | 2 000 000 |     |                        |     |                   | 0,00%    | 0,00%    |          |
| 07 03 28                            | Pilot project — Plastic recycling cycle and marine environmental impact  | DA  | 2   | p.m.      | 500 000   | DA  | 2           | —         | 325 000   | DA  | 2  | —         | 325 000   |     |                        |     |                   | -35,00%  |          |          |
| 07 03 29                            | Preparatory action — Development of prevention activities to halt desertification in Europe  | DA  | 2   | 1 000 000 | 1 000 000 | DA  | 2           | p.m.      | 800 000   | DA  | 2  | p.m.      | 800 000   |     |                        |     |                   | -100,00% | -20,00%  |          |
| 07 03 30                            | Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water  | DA  | 2   | 1 500 000 | 750 000   | DA  | 2           | p.m.      | 375 000   | DA  | 2  | p.m.      | 375 000   |     |                        |     |                   | -100,00% | -50,00%  |          |
| 07 03 31                            | Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union   | DA  | 2   | p.m.      | 750 000   | DA  | 2           | —         | 600 000   | DA  | 2  | —         | 600 000   |     |                        |     |                   | -20,00%  |          |          |
| 07 03 32                            | Pilot project — Long-term impact of carbon neutral housing on waste water systems  | DA  | 2   | 1 500 000 | 750 000   | DA  | 2           | p.m.      | p.m.      | DA  | 2  | p.m.      | p.m.      |     |                        |     |                   | -100,00% | -100,00% |          |
| 07 03 33                            | Pilot project — Marine litter recovery   | DA  | 2   | 1 000 000 | 500 000   | DA  | 2           | p.m.      | 250 000   | DA  | 2  | p.m.      | 250 000   |     |                        |     |                   | -100,00% | -50,00%  |          |
| 07 03 34                            | Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy  | DA  | 2   | 500 000   | 250 000   | DA  | 2           | p.m.      | 125 000   | DA  | 2  | p.m.      | 125 000   |     |                        |     |                   | -100,00% | -50,00%  |          |
| 07 03 35                            | Pilot project — New knowledge for an integrated Management of Human Activity in the Sea  | DA  | 2   | 2 000 000 | 1 000 000 | DA  | 2           | p.m.      | 500 000   | DA  | 2  | p.m.      | 500 000   |     |                        |     |                   | -100,00% | -50,00%  |          |
| 07 03 36                            | Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements  |     |   |           |           | DA  | 2           | 2 000 000 | 1 000 000 | DA  | 2  | 2 000 000 | 1 000 000 |     |                        |     |                   |          |          |          |
| 07 03 37                            | Pilot project — Transversal communication on EU policies related to Environment: Tackling environmental awareness deficit of EU citizens through audiovisual tools (movies)  |     |   |           |           | DA  | 2           | 1 500 000 | 750 000   | DA  | 2  | 1 500 000 | 750 000   |     |                        |     |                   |          |          |          |
| 07 03 60                            | European Chemicals Agency — Activities in the field of biocides legislation — Contribution from Heading 2  |     |   |           |           |     |             |           |           |     |  |           |           |     |                        |     |                   |          |          |          |
| 07 03 60 01                         | European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2  | DA  | 2   | p.m.      | p.m.      | DA  | 2           | 3 956 133 | 3 956 133 | DA  | 2  | 3 956 133 | 3 956 133 |     |                        |     |                   |          |          |          |
|                                     | Reserve (40 02 41)   |     |   | 1 491 930 | 1 491 930 |     |             |           |           |     |  |           |           |     |                        |     |                   |          | -100,00% | -100,00% |
|                                     |  |     |   | 1 491 930 | 1 491 930 |     |             |           |           |     |  |           |           |     |                        |     |                   |          | +165,17% | +165,17% |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |    | 1  |             |             |    | 2           |             |             |    | 3  |             |             |     | 3-2                    |              | 3/1               |  |
|-------------------------------------|---|----|--|-------------|-------------|----|-------------|-------------|-------------|----|--|-------------|-------------|-----|------------------------|--------------|-------------------|--|
|                                     | TITLE 07 — ENVIRONMENT AND CLIMATE ACTION   |    | 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>(%) |  |
|                                     | DA  | FF | c/a  | p/a         | DA          | FF | c/a         | p/a         | DA          | FF | c/a                                      | p/a         | c/a         | p/a | c/a                    | p/a          |                   |  |
|                                     | NDA   |    |  |             | NDA         |    |             |             | NDA         |    |  |             |             |     |                        |              |                   |  |
| 07 03 60 02                         | European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2                            | DA | 2  | p.m.        | p.m.        | DA | 2           | 2 114 367   | 2 114 367   | DA | 2  | 2 114 367   | 2 114 367   |     |                        |              |                   |  |
|                                     | Reserve (40 02 41)  |    |  | 1 236 510   | 1 236 510   |    |             |             |             |    |  |             |             |     |                        | -100,00%     | -100,00%          |  |
|                                     |   |    |  | 1 236 510   | 1 236 510   |    |             |             |             |    |  |             |             |     |                        | +70,99%      | +70,99%           |  |
| 07 03 70                            | <b>European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals</b>                           |    |  |             |             |    |             |             |             |    |  |             |             |     |                        |              |                   |  |
| 07 03 70 01                         | European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2 | DA | 2  | p.m.        | p.m.        | DA | 2           | 590 000     | 590 000     | DA | 2  | 590 000     | 590 000     |     |                        |              |                   |  |
|                                     | Reserve (40 02 41)  |    |  | 345 214     | 345 214     |    |             |             |             |    |  |             |             |     |                        | -100,00%     | -100,00%          |  |
|                                     |   |    |  | 345 214     | 345 214     |    |             |             |             |    |  |             |             |     |                        | +70,91%      | +70,91%           |  |
| 07 03 70 02                         | European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Title 3        | DA | 2  | p.m.        | p.m.        | DA | 2           | 971 500     | 971 500     | DA | 2  | 971 500     | 971 500     |     |                        |              |                   |  |
|                                     | Reserve (40 02 41)  |    |  | 1 110 386   | 1 110 386   |    |             |             |             |    |  |             |             |     |                        | -100,00%     | -100,00%          |  |
|                                     |   |    |  | 1 110 386   | 1 110 386   |    |             |             |             |    |  |             |             |     |                        | -12,51%      | -12,51%           |  |
| 07 03 72                            | <b>Pilot project — 'Resource efficiency' in practice — Closing mineral cycles</b>   | DA | 2  | 1 000 000   | 500 000     | DA | 2           | p.m.        | 250 000     | DA | 2  | p.m.        | 250 000     |     |                        | -100,00%     | -50,00%           |  |
|                                     | TOTAL CHAPTER 07 03   |    |  | 363 481 896 | 268 872 255 |    |             | 374 470 397 | 286 499 397 |    |  | 374 470 397 | 268 966 658 |     |                        | - 17 532 739 | + 3,02%           |  |
|                                     | Reserve (40 02 41)  |    |  | 4 184 040   | 4 184 040   |    |             |             |             |    |  |             |             |     |                        | -100,00%     | -100,00%          |  |
|                                     |   |    |  | 367 665 936 | 273 056 295 |    |             |             |             |    |  |             |             |     |                        | +1,85%       | -1,50%            |  |
| 07 12                               | Implementation of Union policy and legislation on climate action  |    |  |             |             |    |             |             |             |    |  |             |             |     |                        |              |                   |  |
| 07 12 01                            | <b>Implementation of Union policy and legislation on climate action</b>   | DA | 2  | 19 300 000  | 15 171 404  | DA | 2           | 20 700 000  | 19 300 000  | DA | 2  | 20 700 000  | 19 076 489  |     |                        | - 223 511    | +7,25%            |  |
|                                     | TOTAL CHAPTER 07 12   |    |  | 19 300 000  | 15 171 404  |    |             | 20 700 000  | 19 300 000  |    |  | 20 700 000  | 19 076 489  |     |                        | - 223 511    | +7,25%            |  |
| 07 13                               | Climate mainstreaming and innovation  |    |  |             |             |    |             |             |             |    |  |             |             |     |                        |              |                   |  |
| 07 13 03                            | <b>Preparatory action — Mainstreaming climate action, adaptation and innovation</b>   | DA | 2  | 5 000 000   | 3 750 000   | DA | 2           | 3 000 000   | 3 000 000   | DA | 2  | 3 000 000   | 3 000 000   |     |                        |              | -40,00%           |  |
| 07 13 04                            | <b>Preparatory action — Maritime policy</b>   | DA | 2  | —           | —           |    |             |             |             |    |  |             |             |     |                        |              |                   |  |
|                                     | TOTAL CHAPTER 07 13   |    |  | 5 000 000   | 3 750 000   |    |             | 3 000 000   | 3 000 000   |    |  | 3 000 000   | 3 000 000   |     |                        |              | -40,00%           |  |
|                                     | <b>TOTAL TITLE 07</b>   |    |  | 487 627 672 | 388 312 772 |    |             | 498 383 275 | 409 662 275 |    |  | 498 383 275 | 391 177 073 |     |                        | - 18 485 202 | +2,21%            |  |
|                                     | Reserve (40 01 40, 40 02 41)  |    |  | 4 273 840   | 4 273 840   |    |             | 1 088 699   | 1 088 699   |    |  |             |             |     |                        | - 1 088 699  | -100,00%          |  |
|                                     |   |    |  | 491 901 512 | 392 586 612 |    |             | 499 471 974 | 410 750 974 |    |  |             |             |     |                        | - 1 088 699  | -19 573 901       |  |
|                                     |   |    |  |             |             |    |             |             |             |    |  |             |             |     |                        | +1,32%       | -0,36%            |  |

**TITLE 08 — RESEARCH**

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |    | 1  |     |             |             | 2           |           |               |             | 3  |     |               |             | 3-2                    |           | 3/1               |          |         |
|-------------------------------------|--|----|--|-----|-------------|-------------|-------------|-----------|---------------|-------------|--|-----|---------------|-------------|------------------------|-----------|-------------------|----------|---------|
|                                     | TITLE 08 — RESEARCH  |    | 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>(%) |          |         |
|                                     | DA   | FF | c/a  | p/a | DA          | FF          | c/a         | p/a       | DA            | FF          | c/a                                      | p/a | c/a           | p/a         | c/a                    | p/a       |                   |          |         |
|                                     | NDA  |    |  |     | NDA         |             |             |           | NDA           |             |  |     |               |             |                        |           |                   |          |         |
|                                     | <b>TITLE 08 — RESEARCH</b>   |    |  |     |             |             |             |           |               |             |  |     |               |             |                        |           |                   |          |         |
| 08 01                               | Administrative expenditure of the 'Research' policy area   |    |  |     |             |             |             |           |               |             |  |     |               |             |                        |           |                   |          |         |
| 08 01 01                            | Expenditure related to staff in active employment in the 'Research' policy area                                      |    | NDA  | 5   | 9 193 290   | 9 193 290   | NDA         | 5         | 8 879 594     | 8 879 594   | NDA                                      | 5   | 8 879 594     | 8 879 594   |                        |           | -3,41%            | -3,41%   |         |
|                                     | Reserve (40 01 40)   |    |  |     |             |             |             | 153 969   | 153 969       |             |  |     |               |             | - 153 969              | - 153 969 |                   |          |         |
|                                     |  |    |  |     |             |             | 9 035 365   | 9 035 365 |               |             |  |     |               |             | - 153 969              | - 153 969 |                   |          |         |
| 08 01 02                            | External staff and other management expenditure of the 'Research' policy area  |    |  |     |             |             |             |           |               |             |  |     |               |             |                        |           |                   |          |         |
| 08 01 02 01                         | External staff   |    | NDA  | 5   | 210 031     | 210 031     | NDA         | 5         | 265 716       | 265 716     | NDA                                      | 5   | 265 716       | 265 716     |                        |           | +26,51%           | +26,51%  |         |
|                                     | Reserve (40 01 40)   |    |  |     |             |             |             | 3 196     | 3 196         |             |  |     |               |             | - 3 196                | - 3 196   |                   |          |         |
|                                     |  |    |  |     |             |             | 268 912     | 268 912   |               |             |  |     |               |             | - 3 196                | - 3 196   |                   |          |         |
| 08 01 02 11                         | Other management expenditure   |    | NDA  | 5   | 392 244     | 392 244     | NDA         | 5         | 394 554       | 394 554     | NDA                                      | 5   | 394 554       | 394 554     |                        |           | +0,59%            | +0,59%   |         |
|                                     | Reserve (40 01 40)   |    |  |     | 4 490       | 4 490       |             |           |               |             |  |     |               |             | -100,00%               | -100,00%  |                   |          |         |
|                                     |  |    |  |     | 396 734     | 396 734     |             |           |               |             |  |     |               |             | -0,55%                 | -0,55%    |                   |          |         |
| 08 01 03                            | Expenditure related to information and communication technology equipment and services of the 'Research' policy area |    | NDA  | 5   | 586 975     | 586 975     | NDA         | 5         | 561 934       | 561 934     | NDA                                      | 5   | 561 934       | 561 934     |                        |           | -4,27%            | -4,27%   |         |
| 08 01 04                            | Support expenditure for operations of the 'Research' policy area   |    |  |     |             |             |             |           |               |             |  |     |               |             |                        |           |                   |          |         |
| 08 01 04 30                         | European Research Council Executive Agency (ERCEA)   |    | NDA  | 1.a | 39 000 000  | 39 000 000  | NDA         | 1.a       | 39 000 000    | 39 000 000  | NDA                                      | 1.a | 39 000 000    | 39 000 000  |                        |           | 0,00%             | 0,00%    |         |
| 08 01 04 31                         | Research Executive Agency (REA)  |    | NDA  | 1.a | 47 339 000  | 47 339 000  | NDA         | 1.a       | 49 300 000    | 49 300 000  | NDA                                      | 1.a | 49 300 000    | 49 300 000  |                        |           | +4,14%            | +4,14%   |         |
| 08 01 04 40                         | European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management             |    | NDA  | 1.a | 39 000 000  | 39 000 000  | NDA         | 1.a       | 39 390 000    | 39 390 000  | NDA                                      | 1.a | 39 390 000    | 39 390 000  |                        |           | +1,00%            | +1,00%   |         |
| 08 01 05                            | Support expenditure for operations in the 'Research' policy area   |    |  |     |             |             |             |           |               |             |  |     |               |             |                        |           |                   |          |         |
| 08 01 05 01                         | Expenditure related to research staff  |    | NDA  | 1.a | 124 219 000 | 124 219 000 | NDA         | 1.a       | 127 793 000   | 127 793 000 | NDA                                      | 1.a | 127 793 000   | 127 793 000 |                        |           | +2,88%            | +2,88%   |         |
| 08 01 05 02                         | External staff for research  |    | NDA  | 1.a | 26 287 000  | 26 287 000  | NDA         | 1.a       | 26 287 000    | 26 287 000  | NDA                                      | 1.a | 26 287 000    | 26 287 000  |                        |           | 0,00%             | 0,00%    |         |
| 08 01 05 03                         | Other management expenditure for research  |    | NDA  | 1.a | 55 000 000  | 55 000 000  | NDA         | 1.a       | 55 000 000    | 55 000 000  | NDA                                      | 1.a | 55 000 000    | 55 000 000  |                        |           | 0,00%             | 0,00%    |         |
|                                     | TOTAL CHAPTER 08 01  |    |  |     | 341 227 540 | 341 227 540 |             |           | 346 871 798   | 346 871 798 |  |     | 346 871 798   | 346 871 798 |                        |           | +1,65%            | +1,65%   |         |
|                                     | Reserve (40 01 40)   |    |  |     | 4 490       | 4 490       |             |           | 157 165       | 157 165     |  |     |               |             | - 157 165              | - 157 165 | -100,00%          | -100,00% |         |
|                                     |  |    |  |     | 341 232 030 | 341 232 030 |             |           | 347 028 963   | 347 028 963 |  |     |               |             | - 157 165              | - 157 165 | +1,65%            | +1,65%   |         |
| 08 02                               | Cooperation — Health   |    |  |     |             |             |             |           |               |             |  |     |               |             |                        |           |                   |          |         |
| 08 02 01                            | Cooperation — Health   |    | DA   | 1.a | 639 533 855 | 398 334 028 | DA          | 1.a       | 796 240 000   | 627 563 000 | DA                                       | 1.a | 796 240 000   | 534 563 000 |                        |           | - 93 000 000      | +24,50%  | +34,20% |
| 08 02 02                            | Cooperation — Health — Innovative Medicines Initiative Joint Undertaking   |    | DA   | 1.a | 294 300 000 | 90 725 107  | DA          | 1.a       | 207 068 000   | 125 650 000 | DA                                       | 1.a | 207 068 000   | 100 719 908 |                        |           | - 24 930 092      | -29,64%  | +11,02% |
| 08 02 03                            | Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking                     |    | DA   | 1.a | 5 700 000   | 4 875 567   | DA          | 1.a       | 4 240 000     | 4 240 000   | DA                                       | 1.a | 4 240 000     | 4 190 897   |                        |           | - 49 103          | -25,61%  | -14,04% |
|                                     | TOTAL CHAPTER 08 02  |    |  |     | 939 533 855 | 493 934 702 |             |           | 1 007 548 000 | 757 453 000 |  |     | 1 007 548 000 | 639 473 805 |                        |           | - 117 979 195     | +7,24%   | +29,47% |
| 08 03                               | Cooperation — Food, agriculture and fisheries, and biotechnology   |    |  |     |             |             |             |           |               |             |  |     |               |             |                        |           |                   |          |         |

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

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
|-------------------------------------|--|-----|-----|---------------|-------------|-----|-----|-------------|--|-----|-----|-------------|------------------------|--------------|-------------------|---------|--|
|                                     | TITLE 08 — RESEARCH  |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
|                                     | 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>(%) |         |  |
| DA                                  | FF   | c/a | p/a | DA            | FF          | c/a | p/a | DA          | FF                                       | c/a | p/a | c/a         | p/a                    | c/a          | p/a               |         |  |
| 08 10 01                            | Ideas  |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
|                                     | TOTAL CHAPTER 08 10  |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
| 08 12                               | Capacities — Research infrastructures  |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
| 08 12 01                            | Capacities — Research infrastructures  | DA  | 1a  | 50 228 387    | 126 769 285 | DA  | 1a  | 74 663 000  | 134 969 000                              | DA  | 1a  | 74 663 000  | 128 463 844            | - 6 505 156  | +48,65%           | +1,34%  |  |
|                                     | TOTAL CHAPTER 08 12  |     |     | 50 228 387    | 126 769 285 |     |     | 74 663 000  | 134 969 000                              |     |     | 74 663 000  | 128 463 844            | - 6 505 156  | +48,65%           | +1,34%  |  |
| 08 13                               | Capacities — Research for the benefit of small and medium-sized enterprises (SMEs) |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
| 08 13 01                            | Capacities — Research for the benefit of small and medium-sized enterprises (SMEs) | DA  | 1a  | 251 176 486   | 182 498 997 | DA  | 1a  | 273 226 000 | 236 953 000                              | DA  | 1a  | 273 226 000 | 215 923 122            | - 21 029 878 | +8,78%            | +18,31% |  |
|                                     | TOTAL CHAPTER 08 13  |     |     | 251 176 486   | 182 498 997 |     |     | 273 226 000 | 236 953 000                              |     |     | 273 226 000 | 215 923 122            | - 21 029 878 | +8,78%            | +18,31% |  |
| 08 14                               | Capacities — Regions of knowledge  |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
| 08 14 01                            | Capacities — Regions of knowledge  | DA  | 1a  | 20 078 078    | 18 299 254  | DA  | 1a  | 27 231 000  | 20 700 000                               | DA  | 1a  | 27 231 000  | 16 506 599             | - 4 193 401  | +35,63%           | -9,80%  |  |
|                                     | TOTAL CHAPTER 08 14  |     |     | 20 078 078    | 18 299 254  |     |     | 27 231 000  | 20 700 000                               |     |     | 27 231 000  | 16 506 599             | - 4 193 401  | +35,63%           | -9,80%  |  |
| 08 15                               | Capacities — Research potential  |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
| 08 15 01                            | Capacities — Research potential  | DA  | 1a  | 66 609 035    | 56 521 742  | DA  | 1a  | 73 939 000  | 58 000 000                               | DA  | 1a  | 73 939 000  | 55 351 471             | - 2 648 529  | +11,00%           | -2,07%  |  |
|                                     | TOTAL CHAPTER 08 15  |     |     | 66 609 035    | 56 521 742  |     |     | 73 939 000  | 58 000 000                               |     |     | 73 939 000  | 55 351 471             | - 2 648 529  | +11,00%           | -2,07%  |  |
| 08 16                               | Capacities — Science in society  |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
| 08 16 01                            | Capacities — Science in society  | DA  | 1a  | 44 828 259    | 27 650 291  | DA  | 1a  | 63 376 000  | 38 456 000                               | DA  | 1a  | 63 376 000  | 32 080 131             | - 6 375 869  | +41,38%           | +16,02% |  |
|                                     | TOTAL CHAPTER 08 16  |     |     | 44 828 259    | 27 650 291  |     |     | 63 376 000  | 38 456 000                               |     |     | 63 376 000  | 32 080 131             | - 6 375 869  | +41,38%           | +16,02% |  |
| 08 17                               | Capacities — International cooperation activities                                  |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
| 08 17 01                            | Capacities — International cooperation activities                                  | DA  | 1a  | 32 102 471    | 31 917 093  | DA  | 1a  | 39 683 000  | 27 597 000                               | DA  | 1a  | 39 683 000  | 27 277 402             | - 319 598    | +23,61%           | -14,54% |  |
|                                     | TOTAL CHAPTER 08 17  |     |     | 32 102 471    | 31 917 093  |     |     | 39 683 000  | 27 597 000                               |     |     | 39 683 000  | 27 277 402             | - 319 598    | +23,61%           | -14,54% |  |
| 08 18                               | Capacities — Risk-sharing finance facility (RSFF)                                  |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
| 08 18 01                            | Capacities — Risk-sharing finance facility (RSFF)                                  | DA  | 1a  | p.m.          | p.m.        | DA  | 1a  | 50 000 000  | 50 000 000                               | DA  | 1a  | 50 000 000  | 49 420 956             | - 579 044    |                   |         |  |
|                                     | TOTAL CHAPTER 08 18  |     |     | p.m.          | p.m.        |     |     | 50 000 000  | 50 000 000                               |     |     | 50 000 000  | 49 420 956             | - 579 044    |                   |         |  |
| 08 19                               | Capacities — Support for coherent development of research policies                 |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
| 08 19 01                            | Capacities — Support for coherent development of research policies                 | DA  | 1a  | 13 101 602    | 9 434 504   | DA  | 1a  | 13 411 000  | 9 850 000                                | DA  | 1a  | 13 411 000  | 8 895 772              | - 954 228    | +2,36%            | -5,71%  |  |
|                                     | TOTAL CHAPTER 08 19  |     |     | 13 101 602    | 9 434 504   |     |     | 13 411 000  | 9 850 000                                |     |     | 13 411 000  | 8 895 772              | - 954 228    | +2,36%            | -5,71%  |  |
| 08 20                               | Euratom — Fusion energy  |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |
| 08 20 01                            | Euratom — Fusion energy  | DA  | 1a  | 61 374 000    | 59 610 025  | DA  | 1a  | 71 845 000  | 84 374 000                               | DA  | 1a  | 71 845 000  | 78 454 779             | - 5 919 221  | +17,06%           | +31,61% |  |
| 08 20 02                            | Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)            | DA  | 1a  | 1 067 900 000 | 312 239 530 | DA  | 1a  | 865 510 000 | 500 610 000                              | DA  | 1a  | 865 510 000 | 494 812 495            | - 5 797 505  | -18,95%           | +58,47% |  |
|                                     | TOTAL CHAPTER 08 20  |     |     | 1 129 274 000 | 371 849 555 |     |     | 937 355 000 | 584 984 000                              |     |     | 937 355 000 | 573 267 274            | - 11 716 726 | -16,99%           | +54,17% |  |
| 08 21                               | Euratom — Nuclear fission and radiation protection                                 |     |     |               |             |     |     |             |  |     |     |             |                        |              |                   |         |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |    | 1  |     |                      |                      | 2           |     |                      |                      | 3  |     |                      |                      | 3-2                    |               | 3/1               |  |
|-------------------------------------|--|----|--|-----|----------------------|----------------------|-------------|-----|----------------------|----------------------|--|-----|----------------------|----------------------|------------------------|---------------|-------------------|--|
|                                     | TITLE 08 — RESEARCH  |    | 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>(%) |  |
|                                     | DA<br>NDA  | FF | c/a  | p/a | DA<br>NDA            | FF                   | c/a         | p/a | DA<br>NDA            | FF                   | c/a                                      | p/a | c/a                  | p/a                  | c/a                    | p/a           |                   |  |
| <b>08 21 01</b>                     | <b>Euratom — Nuclear fission and radiation protection</b>  |    | DA   | 1.a | 54 105 000           | 49 898 809           | DA          | 1.a | 55 839 000           | 57 000 000           | DA                                       | 1.a | 55 839 000           | 49 420 956           | - 7 579 044            | +3,20%        | -0,96%            |  |
|                                     | TOTAL CHAPTER 08 21  |    |  |     | 54 105 000           | 49 898 809           |             |     | 55 839 000           | 57 000 000           |  |     | 55 839 000           | 49 420 956           | - 7 579 044            | +3,20%        | -0,96%            |  |
| 08 22                               | Completion of previous framework programmes and other activities   |    |  |     |                      |                      |             |     |                      |                      |  |     |                      |                      |                        |               |                   |  |
| <b>08 22 01</b>                     | <b>Completion of programmes (prior to 1999)</b>  |    | DA   | 1.a | —                    | —                    | DA          | 1.a | —                    | —                    | DA                                       | 1.a | —                    | —                    |                        |               |                   |  |
| <b>08 22 02</b>                     | <b>Completion of the fifth framework programme (1998 to 2002)</b>  |    |  |     |                      |                      |             |     |                      |                      |  |     |                      |                      |                        |               |                   |  |
| 08 22 02 01                         | Completion of the fifth EC framework programme (1998 to 2002)  |    | DA   | 1.a | —                    | —                    | DA          | 1.a | —                    | —                    | DA                                       | 1.a | —                    | —                    |                        |               |                   |  |
| 08 22 02 02                         | Completion of the fifth Euratom framework programme (1998 to 2002)   |    | DA   | 1.a | —                    | —                    | DA          | 1.a | —                    | —                    | DA                                       | 1.a | —                    | —                    |                        |               |                   |  |
| <b>08 22 03</b>                     | <b>Completion of the sixth framework programme (2003 to 2006)</b>  |    |  |     |                      |                      |             |     |                      |                      |  |     |                      |                      |                        |               |                   |  |
| 08 22 03 01                         | Completion of the sixth EC framework programme (2003 to 2006)  |    | DA   | 1.a | —                    | 108 870 129          | DA          | 1.a | —                    | 25 253 000           | DA                                       | 1.a | —                    | 24 960 548           | - 292 452              |               | -77,07%           |  |
| 08 22 03 02                         | Completion of the sixth Euratom framework programme (2003 to 2006)   |    | DA   | 1.a | —                    | 4 989 881            | DA          | 1.a | —                    | 1 801 000            | DA                                       | 1.a | —                    | 1 780 143            | - 20 857               |               | -64,32%           |  |
| <b>08 22 04</b>                     | <b>Appropriations accruing from contributions from (no n-European Economic Area) third parties to research and technological development</b> |    | DA   | 1.a | p.m.                 | p.m.                 | DA          | 1.a | p.m.                 | p.m.                 | DA                                       | 1.a | p.m.                 | p.m.                 |                        |               |                   |  |
|                                     | TOTAL CHAPTER 08 22  |    |  |     | p.m.                 | 113 860 010          |             |     | p.m.                 | 27 054 000           |  |     | p.m.                 | 26 740 691           | - 313 309              |               | -76,51%           |  |
| 08 23                               | Research programme of the research fund for coal and steel   |    |  |     |                      |                      |             |     |                      |                      |  |     |                      |                      |                        |               |                   |  |
| <b>08 23 01</b>                     | <b>Research programme for steel</b>  |    | DA   | 1.a | p.m.                 | p.m.                 | DA          | 1.a | p.m.                 | p.m.                 | DA                                       | 1.a | p.m.                 | p.m.                 |                        |               |                   |  |
| <b>08 23 02</b>                     | <b>Research programme for coal</b>   |    | DA   | 1.a | p.m.                 | p.m.                 | DA          | 1.a | p.m.                 | p.m.                 | DA                                       | 1.a | p.m.                 | p.m.                 |                        |               |                   |  |
|                                     | TOTAL CHAPTER 08 23  |    |  |     | p.m.                 | p.m.                 |             |     | p.m.                 | p.m.                 |  |     | p.m.                 | p.m.                 |                        |               |                   |  |
|                                     | <b>TOTAL TITLE 08</b>  |    |  |     | <b>6 579 993 550</b> | <b>4 217 559 369</b> |             |     | <b>6 878 392 798</b> | <b>5 495 104 319</b> |  |     | <b>6 878 392 798</b> | <b>4 808 336 202</b> | <b>- 686 768 117</b>   | <b>+4,53%</b> | <b>+14,01%</b>    |  |
|                                     | Reserve (40 01 40)   |    |  |     | 4 490                | 4 490                |             |     | 157 165              | 157 165              |  |     | - 157 165            | - 157 165            | - 100,00%              | -100,00%      |                   |  |
|                                     |  |    |  |     | 6 579 998 040        | 4 217 563 859        |             |     | 6 878 549 963        | 5 495 261 484        |  |     | 6 878 549 963        | 4 808 179 037        | - 686 370 926          | +4,53%        | +14,01%           |  |



**TITLE 09 — INFORMATION SOCIETY AND MEDIA**

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |     | 1  |             |           |     | 2           |             |           |     | 3  |             |           |           | 3-2                    |          | 3/1               |  |
|-------------------------------------|---|-----|--|-------------|-----------|-----|-------------|-------------|-----------|-----|--|-------------|-----------|-----------|------------------------|----------|-------------------|--|
|                                     | TITLE 09 — INFORMATION SOCIETY AND MEDIA  |     | 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>(%) |  |
|                                     | DA<br>NDA   | FF  | c/a  | p/a         | DA<br>NDA | FF  | c/a         | p/a         | DA<br>NDA | FF  | c/a                                      | p/a         | c/a       | p/a       | c/a                    | p/a      |                   |  |
|                                     | <b>TITLE 09 — INFORMATION SOCIETY AND MEDIA</b>   |     |  |             |           |     |             |             |           |     |  |             |           |           |                        |          |                   |  |
| 09 01                               | Administrative expenditure of the 'Information society and media' policy area                                 |     |  |             |           |     |             |             |           |     |  |             |           |           |                        |          |                   |  |
| 09 01 01                            | NDA   | 5   | 39 970 823   | 39 970 823  | NDA       | 5   | 39 554 559  | 39 554 559  | NDA       | 5   | 39 554 559                               | 39 554 559  |           |           | -1,04%                 | -1,04%   |                   |  |
|                                     |   |     |  |             |           |     | 685 863     | 685 863     |           |     |  |             | - 685 863 | - 685 863 |                        |          |                   |  |
|                                     |   |     |  |             |           |     | 40 240 422  | 40 240 422  |           |     |  |             | - 685 863 | - 685 863 |                        |          |                   |  |
| 09 01 02                            | External staff and other management expenditure in support of the 'Information society and media' policy area |     |  |             |           |     |             |             |           |     |  |             |           |           |                        |          |                   |  |
| 09 01 02 01                         | NDA   | 5   | 2 264 044  | 2 264 044   | NDA       | 5   | 2 330 831   | 2 330 831   | NDA       | 5   | 2 330 831                                | 2 330 831   |           |           | +2,95%                 | +2,95%   |                   |  |
|                                     |   |     |  |             |           |     | 18 967      | 18 967      |           |     |  |             | - 18 967  | - 18 967  |                        |          |                   |  |
|                                     |   |     |  |             |           |     | 2 349 798   | 2 349 798   |           |     |  |             | - 18 967  | - 18 967  |                        |          |                   |  |
| 09 01 02 11                         | NDA   | 5   | 1 856 338  | 1 856 338   | NDA       | 5   | 1 684 783   | 1 684 783   | NDA       | 5   | 1 684 783                                | 1 684 783   |           |           | -9,24%                 | -9,24%   |                   |  |
|                                     |   |     |  |             |           |     | 24 695      | 24 695      |           |     |  |             | -100,00%  | -100,00%  |                        |          |                   |  |
|                                     |   |     | 1 881 033  | 1 881 033   |           |     |             |             |           |     |  |             | -10,43%   | -10,43%   |                        |          |                   |  |
| 09 01 03                            | NDA   | 5   | 2 552 066  | 2 552 066   | NDA       | 5   | 2 503 160   | 2 503 160   | NDA       | 5   | 2 503 160                                | 2 503 160   |           |           | -1,92%                 | -1,92%   |                   |  |
| 09 01 04                            | Support expenditure for operations of the 'Information society and media' policy area                         |     |  |             |           |     |             |             |           |     |  |             |           |           |                        |          |                   |  |
| 09 01 04 01                         | NDA   | 1.a | 690 000  | 690 000     | NDA       | 1.a | 690 000     | 690 000     | NDA       | 1.a | 690 000                                  | 690 000     |           |           | 0,00%                  | 0,00%    |                   |  |
| 09 01 04 03                         | NDA   | 1.a | 1 480 000  | 1 480 000   | NDA       | 1.a | 1 480 000   | 1 480 000   | NDA       | 1.a | 1 480 000                                | 1 480 000   |           |           | 0,00%                  | 0,00%    |                   |  |
| 09 01 04 04                         | NDA   | 1.a | 200 000  | 200 000     | NDA       | 1.a | 150 000     | 150 000     | NDA       | 1.a | 150 000                                  | 150 000     |           |           | -25,00%                | -25,00%  |                   |  |
| 09 01 04 06                         | NDA   | 3.b | p.m.   | p.m.        | NDA       | 3.b | p.m.        | p.m.        | NDA       | 3.b | p.m.                                     | p.m.        |           |           |                        |          |                   |  |
| 09 01 05                            | Support expenditure for research activities of the 'Information society and media' policy area                |     |  |             |           |     |             |             |           |     |  |             |           |           |                        |          |                   |  |
| 09 01 05 01                         | NDA   | 1.a | 48 100 000   | 48 100 000  | NDA       | 1.a | 48 600 000  | 48 600 000  | NDA       | 1.a | 48 600 000                               | 48 600 000  |           |           | +1,04%                 | +1,04%   |                   |  |
| 09 01 05 02                         | NDA   | 1.a | 12 875 000   | 12 875 000  | NDA       | 1.a | 12 875 000  | 12 875 000  | NDA       | 1.a | 12 875 000                               | 12 875 000  |           |           | 0,00%                  | 0,00%    |                   |  |
| 09 01 05 03                         | NDA   | 1.a | 17 955 000   | 17 955 000  | NDA       | 1.a | 17 455 000  | 17 455 000  | NDA       | 1.a | 17 455 000                               | 17 455 000  |           |           | -2,78%                 | -2,78%   |                   |  |
|                                     | TOTAL CHAPTER 09 01   |     |  |             |           |     |             |             |           |     |  |             |           |           |                        |          |                   |  |
|                                     |   |     | 127 943 271  | 127 943 271 |           |     | 127 323 333 | 127 323 333 |           |     | 127 323 333                              | 127 323 333 |           |           | -0,48%                 | -0,48%   |                   |  |
|                                     |   |     | 24 695   | 24 695      |           |     | 704 830     | 704 830     |           |     |  |             | - 704 830 | - 704 830 | -100,00%               | -100,00% |                   |  |
|                                     |   |     | 127 967 966  | 127 967 966 |           |     | 128 028 163 | 128 028 163 |           |     |  |             | - 704 830 | - 704 830 | -0,50%                 | -0,50%   |                   |  |
| 09 02                               | Regulatory framework for the Digital Agenda   |     |  |             |           |     |             |             |           |     |  |             |           |           |                        |          |                   |  |
| 09 02 01                            | DA  | 1.a | 2 405 000  | 1 814 502   | DA        | 1.a | 2 405 000   | 2 100 000   | DA        | 1.a | 2 405 000                                | 1 976 838   |           | - 123 162 | 0,00%                  | +8,95%   |                   |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
|-------------------------------------|---|-----|---------------------|------------|-------------|-----|-------------|-------------|--|-----|-------------|-------------|------------------------|---------|-------------------|--|--|--|
|                                     | TITLE 09 — INFORMATION SOCIETY AND MEDIA  |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
|                                     | 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>(%) |  |  |  |
| DA                                  | FF  | c/a | p/a                 | DA         | FF          | c/a | p/a         | DA          | FF                                       | c/a | p/a         | c/a         | p/a                    | c/a     | p/a               |  |  |  |
| <b>09 02 02</b>                     | <b>Promoting safer use of the Internet and new online technologies</b>  |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
| 09 02 02 01                         | DA  | 1.a | 14 700 000          | 13 294 857 | DA          | 1.a | 2 700 000   | 12 700 000  | DA                                       | 1.a | 2 700 000   | 10 576 085  | - 2 123 915            | -81,63% | -20,45%           |  |  |  |
| 09 02 02 02                         | DA  | 1.a | —                   | 75 302     | DA          | 1.a | —           | p.m.        | DA                                       | 1.a | —           | p.m.        |                        |         | -100,00%          |  |  |  |
| <b>09 02 03</b>                     | <b>European Network and Information Security Agency</b>   |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
| 09 02 03 01                         | DA  | 1.a | 5 502 248           | 5 502 248  | DA          | 1.a | 5 434 458   | 5 434 458   | DA                                       | 1.a | 5 434 458   | 5 434 458   |                        | -1,23%  | -1,23%            |  |  |  |
|                                     |   |     | Reserve (40 02 41)  |            |             |     |             |             |  |     |             |             |                        | 0,00%   | 0,00%             |  |  |  |
|                                     |   |     | 391 985             | 391 985    |             |     | 391 985     | 391 985     |  |     | 391 985     | 391 985     |                        | -1,15%  | -1,15%            |  |  |  |
|                                     |   |     | 5 894 233           | 5 894 233  |             |     | 5 826 443   | 5 826 443   |  |     | 5 826 443   | 5 826 443   |                        |         |                   |  |  |  |
| 09 02 03 02                         | DA  | 1.a | 2 349 885           | 2 349 885  | DA          | 1.a | 2 379 815   | 2 379 815   | DA                                       | 1.a | 2 379 815   | 2 379 815   |                        | +1,27%  | +1,27%            |  |  |  |
| <b>09 02 04</b>                     | <b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>   |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
| 09 02 04 01                         | DA  | 1.a | 3 620 881           | 3 620 881  | DA          | 1.a | 3 165 705   | 3 165 705   | DA                                       | 1.a | 3 165 705   | 3 165 705   |                        | -12,57% | -12,57%           |  |  |  |
| 09 02 04 02                         | DA  | 1.a | 672 056             | 672 056    | DA          | 1.a | 602 991     | 602 991     | DA                                       | 1.a | 602 991     | 602 991     |                        | -10,28% | -10,28%           |  |  |  |
| <b>09 02 05</b>                     | <b>Other measures in the audiovisual and media sector</b>   |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
| <b>09 02 06</b>                     | <b>Preparatory action — Erasmus for Journalists</b>   |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
| <b>09 02 07</b>                     | <b>Pilot project — Implementation of the Media Pluralism Monitoring Tool</b>  |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
|                                     |   |     | TOTAL CHAPTER 09 02 |            |             |     | 18 137 969  | 27 632 969  |  |     | 18 137 969  | 25 334 774  | - 2 298 195            | -39,94% | -10,41%           |  |  |  |
|                                     |   |     | Reserve (40 02 41)  |            |             |     |             |             |  |     |             |             |                        | 0,00%   | 0,00%             |  |  |  |
|                                     |   |     | 391 985             | 391 985    |             |     | 391 985     | 391 985     |  |     | 391 985     | 391 985     |                        | -39,43% | -10,27%           |  |  |  |
|                                     |   |     | 30 592 053          | 28 671 716 |             |     | 18 529 954  | 28 024 954  |  |     | 18 529 954  | 25 726 759  |                        |         |                   |  |  |  |
| 09 03                               | Information and communication technologies take-up  |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
| <b>09 03 01</b>                     | <b>Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)</b> |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
| <b>09 03 02</b>                     | <b>Completion of eContent plus — Promotion of European digital content</b>  |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
| <b>09 03 03</b>                     | <b>Preparatory action — Internet-based system for better legislation and for public participation</b>                                     |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
| <b>09 03 04</b>                     | <b>Completion of previous programmes</b>  |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
| 09 03 04 01                         | DA  | 1.a | —                   | 1 949 683  | DA          | 1.a | —           | p.m.        | DA                                       | 1.a | —           | p.m.        |                        |         | -100,00%          |  |  |  |
| 09 03 04 02                         | DA  | 1.a | —                   | p.m.       | DA          | 1.a | —           | p.m.        | DA                                       | 1.a | —           | p.m.        |                        |         |                   |  |  |  |
|                                     |   |     | TOTAL CHAPTER 09 03 |            |             |     | 144 265 000 | 131 384 016 |  |     | 144 265 000 | 100 209 900 | - 31 174 116           | +8,59%  | -15,68%           |  |  |  |
| 09 04                               | Cooperation — Information and communication technologies (ICTs)   |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |
| <b>09 04 01</b>                     | <b>Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)</b>                    |     |                     |            |             |     |             |             |  |     |             |             |                        |         |                   |  |  |  |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION  |    |     |                      | 1  |    |     |                      | 2                    |    |     |                      | 3  |                      |               |               | 3-2                    |  | 3/1               |  |
|-------------------------------------|---|----|-----|----------------------|--|----|-----|----------------------|----------------------|----|-----|----------------------|--|----------------------|---------------|---------------|------------------------|--|-------------------|--|
|                                     | TITLE 09 — INFORMATION SOCIETY AND MEDIA  |    |     |                      | 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>(%) |  |
|                                     | DA  | FF | c/a | p/a                  | DA   | FF | c/a | p/a                  | DA                   | FF | c/a | p/a                  | c/a                                      | p/a                  | c/a           | p/a           |                        |  |                   |  |
|                                     | NDA   |    |     |                      | NDA  |    |     |                      | NDA                  |    |     |                      |  |                      |               |               |                        |  |                   |  |
| 09 04 01 01                         | Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)                         | DA | 1.a | 1 244 472 420        | 949 891 875  | DA | 1.a | 1 301 428 065        | 1 140 000 000        | DA | 1.a | 1 301 428 065        | 1 015 600 643                            | - 124 399 357        | +4,58%        | +6,92%        |                        |  |                   |  |
| 09 04 01 02                         | Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking  | DA | 1.a | 53 721 430           | 27 217 532   | DA | 1.a | 65 000 000           | 29 239 766           | DA | 1.a | 65 000 000           | 19 016 953                               | - 10 222 813         | +20,99%       | -30,13%       |                        |  |                   |  |
| 09 04 01 03                         | Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking                            | DA | 1.a | 1 758 156            | 1 595 089  | DA | 1.a | 911 793              | 911 793              | DA | 1.a | 911 793              | 901 234                                  | - 10 559             | -48,14%       | -43,50%       |                        |  |                   |  |
| 09 04 01 04                         | Cooperation — Information and communication technologies — ENIAC Joint Undertaking  | DA | 1.a | 53 721 430           | 36 290 043   | DA | 1.a | 110 000 000          | 55 555 555           | DA | 1.a | 110 000 000          | 35 143 790                               | - 20 411 765         | +104,76%      | -3,16%        |                        |  |                   |  |
| 09 04 01 05                         | Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking                              | DA | 1.a | 1 298 789            | 1 178 328  | DA | 1.a | 429 142              | 429 142              | DA | 1.a | 429 142              | 424 172                                  | - 4 970              | -66,96%       | -64,00%       |                        |  |                   |  |
| 09 04 02                            | Appropriations accruing from contributions from (no non-European Economic Area) third parties to research and technological development | DA | 1.a | p.m.                 | p.m.   | DA | 1.a | p.m.                 | p.m.                 | DA | 1.a | p.m.                 | p.m.                                     |                      |               |               |                        |  |                   |  |
| 09 04 03                            | Completion of previous European Community framework programmes (prior to 2007)  | DA | 1.a | —                    | 10 633 890   | DA | 1.a | —                    | 11 000 000           | DA | 1.a | —                    | 10 872 610                               | - 127 390            |               | +2,24%        |                        |  |                   |  |
|                                     | TOTAL CHAPTER 09 04   |    |     | 1 354 972 225        | 1 026 806 757                                      |    |     | 1 477 769 000        | 1 237 136 256        |    |     | 1 477 769 000        | 1 081 959 402                            | - 155 176 854        | +9,06%        | +5,37%        |                        |  |                   |  |
| 09 05                               | Capacities — Research infrastructures   |    |     |                      |  |    |     |                      |                      |    |     |                      |  |                      |               |               |                        |  |                   |  |
| 09 05 01                            | Capacities — Research infrastructures   | DA | 1.a | 31 349 262           | 54 435 064   | DA | 1.a | 37 403 000           | 54 580 897           | DA | 1.a | 37 403 000           | 53 948 802                               | - 632 095            | +19,31%       | -0,89%        |                        |  |                   |  |
|                                     | TOTAL CHAPTER 09 05   |    |     | 31 349 262           | 54 435 064   |    |     | 37 403 000           | 54 580 897           |    |     | 37 403 000           | 53 948 802                               | - 632 095            | +19,31%       | -0,89%        |                        |  |                   |  |
|                                     | <b>TOTAL TITLE 09</b>   |    |     | <b>1 677 314 828</b> | <b>1 356 313 807</b>                               |    |     | <b>1 804 898 302</b> | <b>1 578 057 471</b> |    |     | <b>1 804 898 302</b> | <b>1 388 776 211</b>                     | <b>- 189 281 260</b> | <b>+7,61%</b> | <b>+2,39%</b> |                        |  |                   |  |
|                                     | Reserve (40 01 40, 40 02 41)  |    |     | 416 680              | 416 680  |    |     | 1 096 815            | 1 096 815            |    |     | 391 985              | 391 985                                  | - 704 830            | - 704 830     | -5,93%        | -5,93%                 |  |                   |  |
|                                     |   |    |     | 1 677 731 508        | 1 356 730 487                                      |    |     | 1 805 995 117        | 1 579 154 286        |    |     | 1 805 290 287        | 1 389 168 196                            | - 704 830            | - 189 986 000 | +7,60%        | +2,39%                 |  |                   |  |

**TITLE 10 — DIRECT RESEARCH**

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION   |     | 1  |             |            |            | 2           |             |            |            | 3  |             |            |            | 3-2                    |             | 3/1               |          |
|-------------------------------------|--|-----|--|-------------|------------|------------|-------------|-------------|------------|------------|--|-------------|------------|------------|------------------------|-------------|-------------------|----------|
|                                     | TITLE 10 — DIRECT RESEARCH   |     | 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>(%) |          |
|                                     | DA<br>NDA  | FF  | c/a  | p/a         | DA<br>NDA  | FF         | c/a         | p/a         | DA<br>NDA  | FF         | c/a                                      | p/a         | c/a        | p/a        | c/a                    | p/a         |                   |          |
|                                     | <b>TITLE 10 — DIRECT RESEARCH</b>  |     |  |             |            |            |             |             |            |            |  |             |            |            |                        |             |                   |          |
| 10 01                               | Administrative expenditure of the 'Direct research' policy area  |     |  |             |            |            |             |             |            |            |  |             |            |            |                        |             |                   |          |
| <b>10 01 05</b>                     | <b>Support expenditure for operations in the 'Direct research' policy area</b>   |     |  |             |            |            |             |             |            |            |  |             |            |            |                        |             |                   |          |
| 10 01 05 01                         | NDA  | 1.a | 199 141 100  | 199 141 100 | NDA        | 1.a        | 205 100 000 | 205 100 000 | NDA        | 1.a        | 205 100 000                              | 205 100 000 |            |            | +2,99%                 | +2,99%      |                   |          |
| 10 01 05 02                         | NDA  | 1.a | 42 977 100   | 42 977 100  | NDA        | 1.a        | 43 000 000  | 43 000 000  | NDA        | 1.a        | 43 000 000                               | 43 000 000  |            |            | +0,05%                 | +0,05%      |                   |          |
| 10 01 05 03                         | NDA  | 1.a | 97 945 900   | 97 945 900  | NDA        | 1.a        | 101 980 000 | 101 980 000 | NDA        | 1.a        | 101 980 000                              | 101 980 000 |            |            | +4,12%                 | +4,12%      |                   |          |
|                                     | TOTAL CHAPTER 10 01  |     |  |             |            |            |             |             |            |            |  |             |            |            |                        | +2,95%      | +2,95%            |          |
| 10 02                               | Directly financed research operational appropriations — Seventh framework programme (2007 to 2013) — EU                                      |     |  |             |            |            |             |             |            |            |  |             |            |            |                        |             |                   |          |
| <b>10 02 01</b>                     | <b>Non-nuclear activities of the Joint Research Centre (JRC)</b>   |     | DA   | 1.a         | 31 531 064 | 29 032 034 | DA          | 1.a         | 32 898 000 | 33 000 000 | DA                                       | 1.a         | 32 898 000 | 28 664 154 |                        | - 4 335 846 | +4,34%            | -1,27%   |
| <b>10 02 02</b>                     | <b>Appropriations accruing from contributions from (no n-European Economic Area) third parties to research and technological development</b> |     | DA   | 1.a         | p.m.       | p.m.       | DA          | 1.a         | p.m.       | p.m.       | DA                                       | 1.a         | p.m.       | p.m.       |                        |             |                   |          |
|                                     | TOTAL CHAPTER 10 02  |     |  |             | 31 531 064 | 29 032 034 |             |             | 32 898 000 | 33 000 000 |  |             | 32 898 000 | 28 664 154 |                        | - 4 335 846 | +4,34%            | -1,27%   |
| 10 03                               | Directly financed research operational appropriations — Seventh framework programme (2007 to 2011 and 2012 to 2013) — Euratom                |     |  |             |            |            |             |             |            |            |  |             |            |            |                        |             |                   |          |
| <b>10 03 01</b>                     | <b>Nuclear activities of the Joint Research Centre (JRC)</b>   |     | DA   | 1.a         | 9 894 900  | 9 072 511  | DA          | 1.a         | 10 250 000 | 10 400 000 | DA                                       | 1.a         | 10 250 000 | 7 314 301  |                        | - 3 085 699 | +3,59%            | -19,38%  |
| <b>10 03 02</b>                     | <b>Appropriations accruing from contributions from (no n-European Economic Area) third parties to research and technological development</b> |     | DA   | 1.a         | p.m.       | p.m.       | DA          | 1.a         | p.m.       | p.m.       | DA                                       | 1.a         | p.m.       | p.m.       |                        |             |                   |          |
|                                     | TOTAL CHAPTER 10 03  |     |  |             | 9 894 900  | 9 072 511  |             |             | 10 250 000 | 10 400 000 |  |             | 10 250 000 | 7 314 301  |                        | - 3 085 699 | +3,59%            | -19,38%  |
| 10 04                               | Completion of previous framework programmes and other activities   |     |  |             |            |            |             |             |            |            |  |             |            |            |                        |             |                   |          |
| <b>10 04 01</b>                     | <b>Completion of previous joint programmes</b>   |     |  |             |            |            |             |             |            |            |  |             |            |            |                        |             |                   |          |
| 10 04 01 01                         | DA   | 1.a | —  | 6 351       | DA         | 1.a        | —           | p.m.        | DA         | 1.a        | —  | p.m.        |            |            |                        |             | -100,00%          |          |
| 10 04 01 02                         | DA   | 1.a | —  | 49 899      | DA         | 1.a        | —           | p.m.        | DA         | 1.a        | —  | p.m.        |            |            |                        |             | -100,00%          |          |
| <b>10 04 02</b>                     | <b>Provision of services and work on behalf of outside bodies</b>  |     | DA   | 1.a         | p.m.       | p.m.       | DA          | 1.a         | p.m.       | p.m.       | DA                                       | 1.a         | p.m.       | p.m.       |                        |             |                   |          |
| <b>10 04 03</b>                     | <b>RTD support for the Union's policies on a competitive basis</b>   |     | DA   | 1.a         | p.m.       | p.m.       | DA          | 1.a         | p.m.       | p.m.       | DA                                       | 1.a         | p.m.       | p.m.       |                        |             |                   |          |
| <b>10 04 04</b>                     | <b>Operation of the high-flux reactor (HFR)</b>  |     |  |             |            |            |             |             |            |            |  |             |            |            |                        |             |                   |          |
| 10 04 04 01                         | DA   | 1.a | p.m.   | p.m.        | DA         | 1.a        | p.m.        | p.m.        | DA         | 1.a        | p.m.                                     | p.m.        |            |            |                        |             |                   |          |
| 10 04 04 02                         | DA   | 1.a | p.m.   | p.m.        | DA         | 1.a        | p.m.        | p.m.        | DA         | 1.a        | p.m.                                     | p.m.        |            |            |                        |             |                   |          |
|                                     | TOTAL CHAPTER 10 04  |     |  |             | p.m.       | 56 250     |             |             | p.m.       | p.m.       |  |             | p.m.       | p.m.       |                        |             |                   | -100,00% |
| 10 05                               | Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty             |     |  |             |            |            |             |             |            |            |  |             |            |            |                        |             |                   |          |

| Title<br>Chapter<br>Article<br>Item | SECTION III : COMMISSION                                      |  | 1  |    |             |             | 2           |    |             |             | 3  |    |             |             | 3-2                    |              | 3/1               |        |
|-------------------------------------|---|--|--|----|-------------|-------------|-------------|----|-------------|-------------|--|----|-------------|-------------|------------------------|--------------|-------------------|--------|
|                                     | TITLE 10 — DIRECT RESEARCH                                    |  | 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>(%) |        |
|                                     |   |  | DA<br>NDA  | FF | c/a         | p/a         | DA<br>NDA   | FF | c/a         | p/a         | DA<br>NDA                                | FF | c/a         | p/a         | c/a                    | p/a          | c/a               | p/a    |
| 10 05 01                            | Decommissioning of nuclear installations and waste management |  | DA   | 1a | 29 403 800  | 25 856 656  | DA          | 1a | 30 900 000  | 31 500 000  | DA                                       | 1a | 30 900 000  | 25 204 688  |                        | - 6 295 312  | +5,09%            | -2,52% |
|                                     | TOTAL CHAPTER 10 05   |  |  |    | 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% |
|                                     | TOTAL TITLE 10  |  |  |    | 410 893 864 | 404 081 551 |             |    | 424 128 000 | 424 980 000 |  |    | 424 128 000 | 411 263 143 |                        | - 13 716 857 | +3,22%            | +1,78% |