



Europaudvalget

Til: Europaministeren

Dato: 23. april 2012

Udvalget udbeder sig ministerens besvarelse af følgende spørgsmål:

KOM (2011) 0665

Forslag til Europa-Parlamentets og Rådets forordning om oprettelse af Connecting Europe-faciliteten

Spørgsmål 1

Ministeren bedes, i forlængelse af mødet i Europaudvalget den 16. marts 2012, uddybe sit ønske om at begrænse budgettet for Connecting Europe-faciliteten i lyset af, at implementeringsgraden for TEN-T i 2011 var på 98,27 pct. (sidste kolonne for budgetlinje 06 03 03), hvilket må tages som udtryk for at der ikke i 2011 manglede efterspørgsel på EU's midler til infrastrukturinvesteringer.

Spørgsmålet er stillet efter ønske fra Eva Kjer Hansen (V).

Svaret bedes sendt elektronisk til spørgeren på Eva.Kjer.Hansen@ft.dk og til udvalg@ft.dk.

På udvalgets vegne

Eva Kjer Hansen
formand

2012 BUDGET

IMPLEMENTATION FIGURES

based on data received from
the Commission

WEEK: **16 April 2012**

2012 BUDGET

Implementation Report for Week: 16 April 2012

Selected Data

MFF HEADING	COMMITMENTS							PAYMENTS						
	INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%)at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)	INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%)at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)
01 02 04 <i>Prince ζ Communication on the economic and monetary union</i>	1	5,500	5,5	23,51%	22,64%	0,86%	98,46%	4,083		4,1	32,00%	20,80%	11,20%	71,30%
Total Chapter: 01 02		5,5	5,5					4,0826		4,0826				
01 03 01 01 <i>European Bank for Reconstruction and Development ζ Provi</i>	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 03 01 02 <i>European Bank for Reconstruction and Development ζ Calla</i>	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 03 02 <i>Macroeconomic assistance</i>	4	95,550	95,6	0,00%	0,00%		100,00%	79,050		79,1	37,95%	0,04%	37,91%	66,19%
Total Chapter: 01 03		95,55	95,55					79,05		79,05				
01 04 01 01 <i>European Union guarantee for Union borrowings for balance-</i>	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 04 01 02 <i>Guarantee for Euratom borrowings</i>	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 04 01 03 <i>European Union guarantee for Union borrowings for financial</i>	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 04 01 04 <i>European Union guarantee for Union borrowings for macro-fi</i>	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 04 01 05 <i>Guarantee for Euratom borrowings to improve the degree of</i>	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 04 01 06 <i>European Union guarantee for European Investment Bank lo</i>	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 04 01 14 <i>Provisioning of the Guarantee Fund</i>	4	260,170	260,2	100,00%	100,00%		100,00%	260,170		260,2	100,00%	100,00%		100,00%
01 04 04 <i>Competitiveness and Innovation Framework Programme ζ E</i>	1	173,010	173,0	63,29%	97,62%	-34,33%	100,00%	90,725		90,7	97,40%	0,00%	97,40%	100,00%
01 04 05 <i>Completion of programme for enterprises: improvement of th</i>	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 04 06 <i>Completion of the 'Employment ζ initiative (1998 to 2000)</i>	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 04 09 01 <i>European Investment Fund ζ Provision of paid-up shares of</i>	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 04 09 02 <i>European Investment Fund ζ Callable portion of subscribed</i>	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
01 04 10 <i>Nuclear safety</i>	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
Total Chapter: 01 04		433,18	433,18					350,9		350,9				
02 01 04 01 <i>Operation and development of the internal market, particularl</i>	1	1,000	1,0	18,54%	22,35%	-3,80%	96,37%	1,000		1,7	19,51%	13,17%	6,34%	40,48%
02 01 04 02 <i>Standardisation and approximation of legislation ζ Expenditu</i>	1	0,160	0,2	31,21%	26,38%	4,83%	99,76%	0,160		0,3	17,60%	14,71%	2,89%	47,36%
02 01 04 04 <i>Competitiveness and Innovation Framework Programme ζ E</i>	1	6,000	6,0	18,18%	17,47%	0,70%	82,01%	6,000		9,5	11,08%	8,67%	2,41%	44,22%
02 01 04 05 <i>European satellite navigation programmes (EGNOS and Gali</i>	1	4,000	4,0	0,00%	22,59%	-22,59%	99,84%	4,000		7,5	8,70%	0,02%	8,68%	46,73%
02 01 04 06 <i>European Earth monitoring programme (GMES) ζ Expenditu</i>	1	1,000	1,0	19,85%	0,00%	19,85%	100,00%	1,000		1,9	6,03%	0,00%	6,03%	11,50%
02 01 04 30 <i>Executive Agency for Competitiveness and Innovation ζ Con</i>	1	7,583	7,6	100,00%	97,62%	2,38%	100,00%	7,583		7,6	32,50%	32,25%	0,25%	100,00%
02 01 05 01 <i>Expenditure related to research staff</i>	1	11,730	11,7	82,91%	79,49%	3,42%	99,47%	11,730		11,7	22,21%	26,81%	-4,60%	98,48%
02 01 05 02 <i>External staff for research</i>	1	3,650	3,7	100,00%	94,59%	5,41%	99,93%	3,650		3,9	16,17%	23,77%	-7,61%	73,76%
02 01 05 03 <i>Other management expenditure for research</i>	1	4,625	4,6	32,36%	17,37%	14,99%	99,94%	4,625		11,0	21,36%	11,37%	9,99%	47,22%
Total Chapter: 02 01		39,748	39,748					39,748		54,988				

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02 02 01	Competitiveness and Innovation Framework Programme <i>ç</i> E	1	156,100	156,1	32,92%	25,79%	7,13%	99,94%	73,215		73,2	19,78%	49,94%	-30,16%	92,07%
02 02 02 01	Support to the EU-Japan Centre for Industrial Cooperation a	1	2,390	2,4	81,59%	91,86%	-10,27%	97,73%	1,905		1,9	1,63%	63,78%	-62,14%	96,49%
02 02 02 02	Completing and supplementing the work on the programme f	1			0,00%	0,00%		0,00%				0,00%	81,72%	-81,72%	97,55%
02 02 03 01	Pilot project <i>ç</i> Consolidation of the internal market <i>ç</i> Pilot pro	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
02 02 03 02	Preparatory action <i>ç</i> Support for small and medium-sized ent	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
02 02 03 04	Erasmus for Young Entrepreneurs	1			0,00%	0,00%		0,00%				0,00%	43,66%	-43,66%	96,54%
02 02 03 05	Preparatory action <i>ç</i> Erasmus for Young Entrepreneurs	1			0,00%	1,63%	-1,63%	99,24%	3,930		3,9	2,74%	59,38%	-56,64%	81,77%
02 02 03 06	Preparatory action <i>ç</i> Harmonised e-business processes and	1			0,00%	0,00%		0,00%				0,00%	0,00%		100,00%
02 02 04	Small Business Act	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
02 02 05 05	Pilot project <i>ç</i> Measures to promote cooperation and partner	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
02 02 06	Pilot project <i>ç</i> Regions of knowledge	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
02 02 07	Pilot project <i>ç</i> Actions in connection with the textile and foot	1			0,00%	0,00%		0,00%	0,632		0,6	13,56%	24,28%	-10,72%	99,99%
02 02 08 01	Preparatory action <i>ç</i> European Destinations of Excellence	1			0,00%	0,00%		0,00%	1,036		1,0	13,49%	9,85%	3,64%	91,80%
02 02 08 02	Preparatory action <i>ç</i> Sustainable tourism	1			0,00%	0,00%		99,91%	0,700		0,7	32,96%	49,77%	-16,81%	88,72%
02 02 08 03	Preparatory action <i>ç</i> Social tourism in Europe	1			0,00%	0,00%		95,74%	0,921		0,9	27,88%	44,50%	-16,62%	82,26%
02 02 08 04	Preparatory action <i>ç</i> Promotion of european and transnation	1	2,000	2,0	4,75%	0,00%	4,75%	0,00%	1,000		1,0	0,00%	0,00%		0,00%
02 02 08 05	Preparatory Action <i>ç</i> Tourism and accessibility for all	1	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
02 02 09	Preparatory action <i>ç</i> The European Union assuming its role i	1			0,00%	0,00%		0,00%				0,00%	0,00%		99,94%
02 02 10	Preparatory Action <i>ç</i> Euromed innovation entrepreneurs for c	1	2,000	2,0	0,00%	0,00%		0,00%	1,000		1,0	0,00%	0,00%		0,00%
02 02 11	Preparatory action <i>ç</i> GMES operational services	1			0,00%	0,00%		0,00%	2,500		2,5	41,06%	26,91%	14,15%	70,52%
02 02 12	Pilot project <i>ç</i> Facilitating access to insurance by self-employ	1			0,00%	0,00%		95,25%	0,600		0,6	23,81%	0,00%	23,81%	0,00%
02 02 13	Preparatory action <i>ç</i> Opportunities for internationalisation of	1			0,00%	0,00%		0,00%				0,00%	0,00%		100,00%
02 02 15	European Earth monitoring programme (GMES)	1	39,000	39,0	81,28%	0,00%	81,28%	100,00%	32,207		32,2	77,76%	0,00%	77,76%	99,98%
02 02 16	Pilot project <i>ç</i> A Rare Earth Competency Network for Europe	1	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
Total Chapter: 02 02			203,49	203,49					120,65		120,65				
02 03 01	Operation and development of the internal market, particularl	1	18,550	18,6	47,93%	51,44%	-3,51%	99,74%	14,335		14,3	28,06%	27,18%	0,88%	95,59%
02 03 03 01	Chemicals legislation and European Chemicals Agency <i>ç</i> Co	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
02 03 03 02	Chemicals legislation and European Chemicals Agency <i>ç</i> Co	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
02 03 04	Standardisation and approximation of legislation	1	23,500	23,5	43,03%	14,27%	28,76%	97,55%	15,559		15,6	22,00%	25,42%	-3,42%	84,51%

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Total Chapter: 02 03	42,05	42,05						29,894	29,894					
02 04 01 01 Space research	1 251,268	251,3	63,96%	50,36%	13,61%	99,99%	235,885	235,9	81,21%	63,05%	18,17%	99,99%		
02 04 01 02 Security research	1 242,951	243,0	0,22%	0,11%	0,11%	100,00%	136,088	136,1	73,14%	30,54%	42,60%	99,97%		
02 04 01 03 Research related to transport (Galileo)	1 105,300	105,3	97,92%	92,73%	5,18%	100,00%	54,435	54,4	2,48%	0,48%	2,01%	99,99%		
02 04 02 Preparatory action ∫ Enhancement of European security res	1		0,00%	0,00%		0,00%			0,00%	82,98%	-82,98%	89,65%		
02 04 03 Appropriations accruing from contributions from (non-Europe	1		0,00%	0,00%		0,00%			0,00%	0,00%		0,00%		
02 04 04 01 Completion of programmes (prior to 2003)	1		0,00%	0,00%		0,00%			0,00%	0,00%		0,00%		
02 04 04 02 Completion of the sixth Community framework programme (2	1		0,00%	0,00%		0,00%	2,722	2,7	73,42%	11,52%	61,90%	100,00%		
Total Chapter: 02 04	599,52	599,519					429,13	429,13						
02 05 01 European satellite navigation programmes (EGNOS and Gali	1 167,000	165,0	8,39%	49,82%	-41,43%	100,00%	362,900	360,9	0,00%	53,92%	-53,92%	99,77%		
02 05 02 01 European GNSS Agency ∫ Contribution to Titles 1 and 2	1 7,921	9,9	94,96%	100,00%	-5,04%	100,00%	7,921	9,9	67,12%	0,00%	67,12%	100,00%		
02 05 02 02 European GNSS Agency ∫ Contribution to Title 3	1 1,919	1,9	100,00%	100,00%		100,00%	1,919	1,9	83,24%	0,00%	83,24%	92,76%		
Total Chapter: 02 05	176,84	176,84					372,74	372,74						
04 01 04 01 European Social Fund (ESF) and non-operational technical a	1 16,000	16,0	51,15%	53,07%	-1,93%	95,45%	16,000	23,6	15,92%	16,78%	-0,86%	56,61%		
04 01 04 02 Industrial relations and social dialogue ∫ Expenditure on adm	1 0,260	0,3	14,27%	50,30%	-36,03%	90,60%	0,260	0,3	4,05%	4,16%	-0,10%	36,97%		
04 01 04 04 EURES (European Employment Services) ∫ Expenditure on	1 0,470	0,5	25,06%	38,20%	-13,15%	99,05%	0,470	0,7	8,66%	14,01%	-5,35%	67,36%		
04 01 04 06 Analysis, studies and awareness raising on the social situati	1 0,100	0,1	18,14%	25,54%	-7,40%	100,00%	0,100	0,2	6,76%	6,29%	0,47%	41,34%		
04 01 04 08 Free movement of workers, coordination of social security sy	1 0,400	0,4	46,99%	30,71%	16,28%	99,76%	0,400	0,6	22,60%	7,05%	15,55%	59,20%		
04 01 04 10 Progress programme ∫ Expenditure on administrative manag	1 2,847	2,8	23,90%	14,95%	8,94%	81,52%	2,847	4,3	7,91%	13,29%	-5,38%	37,56%		
04 01 04 11 European Progress Microfinance Facility ∫ Administrative ex	1 0,250	0,3	41,72%	41,86%	-0,14%	61,24%	0,250	0,4	19,03%	13,27%	5,76%	26,91%		
04 01 04 13 Instrument for Pre-Accession Assistance (IPA) ∫ Human res	4 1,472	1,5	91,40%	82,33%	9,07%	87,60%	1,472	1,6	68,87%	71,09%	-2,22%	78,74%		
04 01 04 14 European Globalisation Adjustment Fund (EGF) ∫ Expenditu	1		0,00%	0,00%		69,60%		0,4	30,17%	20,37%	9,80%	30,94%		
Total Chapter: 04 01	21,799	21,7985					21,799	32,07						
04 02 01 Completion of the European Social Fund (ESF) ∫ Objective 1	1		0,00%	0,00%		0,00%	430,000	425,0	17,21%	1,28%	15,93%	100,00%		
04 02 02 Completion of the special programme for peace and reconcili	1		0,00%	0,00%		0,00%			0,00%	0,00%		0,00%		
04 02 03 Completion of the European Social Fund (ESF) ∫ Objective 1	1		0,00%	0,00%		0,00%		1,6	24,59%	0,00%	24,59%	0,00%		
04 02 04 Completion of the European Social Fund (ESF) ∫ Objective 2	1		0,00%	0,00%		0,00%		5,0	73,23%	0,00%	73,23%	100,00%		
04 02 05 Completion of the European Social Fund (ESF) ∫ Objective 2	1		0,00%	0,00%		0,00%			0,00%	4,74%	-4,74%	100,00%		
04 02 06 Completion of the European Social Fund (ESF) ∫ Objective 3	1		0,00%	0,00%		0,00%	42,823	41,2	12,71%	12,24%	0,47%	100,00%		
04 02 07 Completion of the European Social Fund (ESF) ∫ Objective 3	1		0,00%	0,00%		0,00%			0,00%	0,00%		100,00%		

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04 02 08	Completion of EQUAL (2000 to 2006)	1			0,00%	0,00%		0,00%	10,000		10,0	2,75%	9,34%	-6,59%	100,00%
04 02 09	Completion of previous Community initiative programmes (pri	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
04 02 10	Completion of the European Social Fund (ESF) ∫ Technical	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
04 02 11	Completion of the European Social Fund (ESF) ∫ Technical	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
04 02 17	European Social Fund (ESF) ∫ Convergence	1	7904,534	8016,6	100,00%	98,62%	1,38%	100,00%	5889,000		5889,0	35,89%	33,17%	2,72%	99,99%
04 02 18	European Social Fund (ESF) ∫ PEACE	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
04 02 19	European Social Fund (ESF) ∫ Regional competitiveness an	1	3256,260	3252,5	100,00%	99,98%	0,02%	100,00%	2318,412		2318,4	45,02%	10,04%	34,97%	100,00%
04 02 20	European Social Fund (ESF) ∫ Operational technical assista	1	10,000	10,0	0,00%	5,92%	-5,92%	81,73%	6,500		6,5	67,87%	32,20%	35,67%	89,76%
Total Chapter: 04 02			11171	11279,0					8696,7		8696,7				
04 03 02	Cost of preliminary consultation meetings with trade union re	1	0,450	0,5	100,00%	100,00%		100,00%	0,318		0,3	0,00%	18,45%	-18,45%	25,96%
04 03 03 01	Industrial relations and social dialogue	1	16,500	16,5	7,08%	10,23%	-3,16%	100,00%	13,155		13,2	15,44%	9,76%	5,68%	84,00%
04 03 03 02	Information and training measures for workers ∫ organisation	1	17,000	17,0	79,88%	18,72%	61,16%	98,97%	14,062		14,1	33,45%	13,57%	19,88%	97,19%
04 03 03 03	Information, consultation and participation of representatives	1	7,500	7,5	0,00%	0,00%		91,10%	5,444		5,1	27,50%	14,12%	13,38%	99,60%
04 03 04	EURES (European Employment Services)	1	20,600	20,6	0,00%	0,00%		99,97%	14,970		15,0	19,63%	30,75%	-11,12%	97,97%
04 03 05	Free movement of workers, coordination of social security sy	1	6,270	6,3	2,43%	4,08%	-1,64%	99,99%	4,990		5,0	30,92%	35,98%	-5,05%	96,98%
04 03 06	ENEA preparatory action on active ageing and mobility of eld	1			0,00%	0,00%		0,00%				0,00%	39,24%	-39,24%	73,52%
04 03 07	Analysis, studies and awareness raising on the social situati	1	2,160	2,2	8,32%	0,50%	7,82%	99,81%	1,452		1,5	69,40%	27,41%	41,98%	94,90%
04 03 08	Pilot project ∫ Promoting protection of the right to housing	1	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
04 03 09	Pilot project ∫ Working and living conditions of posted worker	1			0,00%	0,00%		0,00%	0,075		0,5	14,21%	0,00%	14,21%	86,39%
04 03 10	Pilot project ∫ Measures for employment maintenance	1			0,00%	0,00%		0,00%	0,450		0,5	41,96%	7,51%	34,45%	59,68%
04 03 11	Pilot project ∫ Enhancing mobility and integration of workers	1			0,00%	0,00%		0,00%	0,050		0,1	27,75%	0,19%	27,56%	1,35%
04 03 12	Pilot project ∫ All-inclusive cooperation between public autho	1			0,00%	0,00%		100,00%	1,000		1,0	0,63%	0,00%	0,63%	100,00%
04 03 13	Preparatory action ∫ Your first EURES Job	1	3,250	3,3	0,00%	0,00%		100,00%	2,125		2,1	56,36%	0,00%	56,36%	0,00%
04 03 14	Pilot project ∫ Social solidarity for social integration	1	1,000	1,0	0,00%	0,00%		100,00%	1,000		1,0	0,00%	0,00%		0,00%
04 03 15	European Year for Active Ageing and Solidarity between Ge	1	2,700	2,7	0,00%	0,50%	-0,50%	99,81%	2,400		2,4	0,00%	27,41%	-27,41%	94,90%
Total Chapter: 04 03			78,43	78,43					61,99		61,99				
04 04 01 01	Employment	1	20,558	20,6	2,74%	0,36%	2,38%	95,73%	16,331		16,3	27,57%	27,10%	0,46%	90,59%
04 04 01 02	Social protection and inclusion	1	28,485	28,5	0,00%	0,00%		99,77%	24,042		24,0	11,51%	27,21%	-15,71%	95,67%
04 04 01 03	Working conditions	1	8,525	8,5	0,28%	3,79%	-3,52%	83,78%	7,712		7,7	23,06%	21,58%	1,48%	72,76%

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	INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%) at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)	INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%) at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)
04 04 01 06 Support for implementation	1	1,354	1,4	0,00%	26,79%	-26,79%	85,74%	0,907		0,9	89,31%	11,32%	77,99%	93,55%
04 04 03 01 European Foundation for the Improvement of Living and Wor	1	13,265	13,3	100,00%	100,00%		100,00%	13,265		13,3	24,53%	24,24%	0,29%	100,00%
04 04 03 02 European Foundation for the Improvement of Living and Wor	1	7,024	7,0	100,00%	100,00%		100,00%	7,024		7,0	24,87%	25,00%	-0,13%	100,00%
04 04 04 02 European Agency for Safety and Health at Work ζ Contributi	1	6,979	7,0	100,00%	97,62%	2,38%	100,00%	6,979		7,0	0,00%	23,22%	-23,22%	87,92%
04 04 04 03 European Agency for Safety and Health at Work ζ Contributi	1	7,591	7,6	100,00%	97,62%	2,38%	100,00%	7,591		7,6	0,00%	23,97%	-23,97%	97,16%
04 04 07 Completion of previous programmes	1			0,00%	0,00%		0,00%	0,454		0,5	2,25%	21,23%	-18,98%	43,65%
04 04 08 Pilot project ζ Encourage conversion of precarious work into	1			0,00%	0,00%		70,25%	0,450		0,5	30,50%	0,00%	30,50%	96,20%
04 04 10 Pilot project ζ Accompanying workers during industrial chang	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
04 04 11 Pilot project ζ Preventing elder abuse	1			0,00%	0,00%		0,00%	0,500		0,5	44,54%	18,96%	25,58%	55,36%
04 04 12 European Year for Combating Poverty and Social Exclusion	1			0,00%	0,00%		0,00%	0,408		0,4	89,43%	7,78%	81,65%	78,66%
04 04 15 European Progress Microfinance Facility	1	24,750	24,8	100,00%	0,00%	100,00%	100,00%	22,454		39,3	10,90%	0,00%	10,90%	28,43%
04 04 16 Pilot project ζ Health and Safety at work of older workers	1	2,000	2,0	0,00%	0,00%		0,00%	1,000		1,0	0,00%	0,00%		0,00%
04 04 17 Preparatory Action ζ Activation measures targeting young pe	1	4,000	4,0	0,00%	0,00%		0,00%	2,000		2,0	0,00%	0,00%		0,00%
Total Chapter: 04 04		124,53	124,531					111,12		127,98				
04 05 01 European Globalisation Adjustment Fund (EGF)	1		33,6	100,00%	96,13%	3,87%	77,23%	50,000		83,6	40,17%	28,83%	11,34%	75,22%
Total Chapter: 04 05		0	33,5746					50		83,575				
04 06 01 Instrument for Pre-Accession Assistance (IPA) ζ Human res	4	112,150	112,2	0,00%	0,00%		100,00%	59,719		59,7	71,59%	3,39%	68,20%	84,64%
Total Chapter: 04 06		112,15	112,15					59,719		59,719				
05 01 04 01 European Agriculture Guarantee Fund (EAGF) ζ Non-operati	2	8,750	8,8	20,38%	0,00%	20,38%	0,00%	8,750		15,3	11,99%	0,00%	11,99%	0,00%
05 01 04 03 Pre-accession assistance in the field of agriculture and rural	4	0,110	0,1	0,00%	0,00%		0,00%	0,110		0,1	0,00%	2,51%	-2,51%	40,80%
05 01 04 04 European Agricultural Fund for Rural Development (EAFRD)	2	5,255	5,3	35,62%	36,48%	-0,86%	91,26%	5,255		8,0	16,51%	12,80%	3,70%	51,21%
Total Chapter: 05 01		14,115	14,115					14,115		23,454				
05 02 01 01 Export refunds for cereals	2		0,3	84,70%	52,66%	32,04%	86,83%			0,3	84,70%	52,66%	32,04%	86,83%
05 02 01 02 Intervention storage of cereals	2	2,000	2,0	13,98%	-72,32%	86,29%	100,25%	2,000		2,0	13,98%	-72,32%	86,29%	100,25%
05 02 01 03 Intervention for starch	2	41,000	40,8	39,11%	51,58%	-12,48%	99,86%	41,000		40,8	39,11%	51,58%	-12,48%	99,86%
05 02 01 99 Other measures (cereals)	2			0,00%	0,00%		-0,06%				0,00%	0,00%		-0,06%
05 02 02 01 Export refunds for rice	2			0,00%	0,00%		13,95%				0,00%	0,00%		13,95%
05 02 02 02 Intervention storage of rice	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 02 99 Other measures (rice)	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 03 Refunds on non-Annex 1 products	2	12,000	12,0	28,34%	12,27%	16,07%	99,51%	12,000		12,0	28,34%	12,27%	16,07%	99,51%

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05 02 04 01 Programmes for deprived persons	2 500,000		500,0	4,37%	6,10%	-1,72%	99,99%	500,000		500,0	4,37%	6,10%	-1,72%	99,99%
05 02 04 99 Other measures (food programmes)	2 0,100		0,1	0,00%	7,23%	-7,23%	8,67%	0,100		0,1	0,00%	7,23%	-7,23%	8,67%
05 02 05 01 Export refunds for sugar and isoglucose	2 1,000		1,0	-1,04%	36,70%	-37,74%	98,35%	1,000		1,0	-1,04%	36,70%	-37,74%	98,35%
05 02 05 03 Production refunds for sugar used in the chemical industry	2			0,00%	0,00%		96,47%				0,00%	0,00%		96,47%
05 02 05 08 Storage measures for sugar	2			0,00%	0,00%		1,97%				0,00%	0,00%		1,97%
05 02 05 99 Other measures (sugar)	2 0,200		0,2	-84,32%	0,00%	-84,32%	464,45%	0,200		0,2	-84,32%	0,00%	-84,32%	464,45%
05 02 06 03 Storage measures for olive oil	2 23,000		23,0	0,00%	0,00%		0,00%	23,000		23,0	0,00%	0,00%		0,00%
05 02 06 05 Quality improvement measures	2 45,000		45,0	10,35%	26,92%	-16,56%	99,87%	45,000		45,0	10,35%	26,92%	-16,56%	99,87%
05 02 06 99 Other measures (olive oil)	2 0,500		0,5	0,00%	0,63%	-0,63%	12,64%	0,500		0,5	0,00%	0,63%	-0,63%	12,64%
05 02 07 01 Aid for fibre flax and hemp	2 17,000		17,0	18,96%	20,96%	-2,00%	99,91%	17,000		17,0	18,96%	20,96%	-2,00%	99,91%
05 02 07 03 Cotton & National restructuring programmes	2 10,000		10,0	57,10%	0,00%	57,10%	99,96%	10,000		10,0	57,10%	0,00%	57,10%	99,96%
05 02 07 99 Other measures (textile plants)	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 08 01 Export refunds for fruit and vegetables	2			0,00%	0,00%		99,04%				0,00%	0,00%		99,04%
05 02 08 03 Operational funds for producer organisations	2 496,000		496,0	30,22%	0,00%	30,22%	100,00%	496,000		496,0	30,22%	0,00%	30,22%	100,00%
05 02 08 09 Compensation to encourage processing of citrus fruit	2			0,00%	96,18%	-96,18%	98,63%				0,00%	96,18%	-96,18%	98,63%
05 02 08 11 Aid to producer groups for preliminary recognition	2 195,000		195,0	27,18%	42,75%	-15,58%	100,00%	195,000		195,0	27,18%	42,75%	-15,58%	100,00%
05 02 08 12 School fruit scheme	2 90,000		90,0	9,34%	6,70%	2,64%	99,99%	90,000		90,0	9,34%	6,70%	2,64%	99,99%
05 02 08 99 Other measures (fruit and vegetables)	2 7,000		7,0	3,21%	0,00%	3,21%	100,00%	7,000		7,0	3,21%	0,00%	3,21%	100,00%
05 02 09 04 Storage measures for alcohol	2 0,200		0,2	-22,16%	81,35%	-103,50%	99,16%	0,200		0,2	-22,16%	81,35%	-103,50%	99,16%
05 02 09 08 National support programmes for the wine sector	2 1086,700		1086,7	23,52%	18,36%	5,16%	99,99%	1086,700		1086,7	23,52%	18,36%	5,16%	99,99%
05 02 09 09 Grubbing-up scheme	2 20,000		20,0	11,28%	2,29%	8,99%	99,99%	20,000		20,0	11,28%	2,29%	8,99%	99,99%
05 02 09 99 Other measures (wine-growing sector)	2 2,000		2,0	-68,17%	63,60%	-131,77%	101,34%	2,000		2,0	-68,17%	63,60%	-131,77%	101,34%
05 02 10 01 Promotion measures & Payments by Member States	2 54,000		54,0	21,92%	24,50%	-2,58%	99,93%	54,000		54,0	21,92%	24,50%	-2,58%	99,93%
05 02 10 02 Promotion measures & Direct payments by the Union	2 1,410		1,4	4,71%	8,79%	-4,08%	89,92%	1,119		1,2	25,72%	9,99%	15,73%	87,55%
05 02 10 99 Other measures (promotion)	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 11 01 Dried fodder	2 97,000		97,0	34,74%	30,95%	3,79%	99,99%	97,000		97,0	34,74%	30,95%	3,79%	99,99%
05 02 11 03 Hops & Aid to producer organisations	2 2,300		2,3	99,00%	0,00%	99,00%	99,00%	2,300		2,3	99,00%	0,00%	99,00%	99,00%
05 02 11 04 POSEI (excluding direct aids and MARE 11 02 03)	2 257,000		257,0	43,18%	40,67%	2,51%	99,96%	257,000		257,0	43,18%	40,67%	2,51%	99,96%
05 02 11 05 Community fund for tobacco (excluding SANCO 17 03 02)	2			0,00%	94,73%	-94,73%	94,73%				0,00%	94,73%	-94,73%	94,73%

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		INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%) at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)	INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%) at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)
05 02 11 99	Other measures (other plant products/measures)	2	0,200	0,2	-5,04%	0,00%	-5,04%	81,18%	0,200		0,2	-5,04%	0,00%	-5,04%	81,18%
05 02 12 01	Refunds for milk and milk products	2	1,000	1,0	9,44%	27,74%	-18,30%	98,52%	1,000		1,0	9,44%	27,74%	-18,30%	98,52%
05 02 12 02	Intervention storage of skimmed-milk powder	2	10,000	10,0	0,72%	-13,33%	14,05%	100,00%	10,000		10,0	0,72%	-13,33%	14,05%	100,00%
05 02 12 03	Aid for disposal of skimmed milk	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 12 04	Intervention storage of butter and cream	2	10,000	10,0	44,24%	42,33%	1,91%	99,17%	10,000		10,0	44,24%	42,33%	1,91%	99,17%
05 02 12 05	Other measures relating to butterfat	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 12 06	Intervention storage of cheese	2			0,00%	0,61%	-0,61%	5,32%				0,00%	0,61%	-0,61%	5,32%
05 02 12 08	School milk	2	90,000	90,0	21,71%	20,12%	1,59%	99,90%	90,000		90,0	21,71%	20,12%	1,59%	99,90%
05 02 12 99	Other measures (milk and milk products)	2	0,100	0,1	24,37%	23,70%	0,67%	95,27%	0,100		0,1	24,37%	23,70%	0,67%	95,27%
05 02 13 01	Refunds for beef and veal	2	39,000	39,0	28,64%	52,70%	-24,06%	99,98%	39,000		39,0	28,64%	52,70%	-24,06%	99,98%
05 02 13 02	Intervention storage of beef and veal	2			0,00%	0,00%		62,40%				0,00%	0,00%		62,40%
05 02 13 03	Exceptional support measures	2			0,00%	0,00%		0,39%				0,00%	0,00%		0,39%
05 02 13 04	Refunds for live animals	2	7,000	7,0	23,66%	31,98%	-8,32%	99,88%	7,000		7,0	23,66%	31,98%	-8,32%	99,88%
05 02 13 99	Other measures (beef and veal)	2	0,100	0,1	-2,92%	0,00%	-2,92%	104,51%	0,100		0,1	-2,92%	0,00%	-2,92%	104,51%
05 02 14 01	Intervention storage of sheepmeat and goatmeat	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 14 99	Other measures (sheepmeat and goatmeat)	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 15 01	Refunds for pigmeat	2	19,000	19,0	29,63%	22,87%	6,76%	99,84%	19,000		19,0	29,63%	22,87%	6,76%	99,84%
05 02 15 02	Intervention storage of pigmeat	2	13,000	13,0	44,37%	0,00%	44,37%	99,96%	13,000		13,0	44,37%	0,00%	44,37%	99,96%
05 02 15 03	Exceptional market-support measures for pigmeat	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 15 04	Refunds for eggs	2	4,000	4,0	24,44%	19,89%	4,56%	97,67%	4,000		4,0	24,44%	19,89%	4,56%	97,67%
05 02 15 05	Refunds for poultrymeat	2	65,000	65,0	36,81%	32,31%	4,50%	99,91%	65,000		65,0	36,81%	32,31%	4,50%	99,91%
05 02 15 06	Specific aid for bee-keeping	2	32,000	32,0	1,32%	0,93%	0,39%	100,00%	32,000		32,0	1,32%	0,93%	0,39%	100,00%
05 02 15 07	Exceptional market-support measures for the poultrymeat an	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 16 01	Sugar Restructuring Fund	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 16 02	Clearance with regard to the Sugar Restructuring Fund	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 02 17 01	Pilot project ¿ Support for farmers¿ cooperatives	2			0,00%	0,00%		0,00%	1,195		1,2	0,00%	0,00%		45,00%
05 02 17 02	Pilot project ¿ European farm prices and margins observator	2	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
05 02 17 03	Pilot project ¿ Support for farmers¿ and consumers¿ initiativ	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%

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05 02 17 07 <i>Pilot project ∫ Measures to combat speculation in agricultural</i>	2	1,500	1,5	0,00%	0,00%		0,00%	0,750		0,8	0,00%	0,00%		0,00%
Total Chapter: 05 02		3233,3	3233,31					3233		3233,0				
05 03 01 01 <i>SPS (single payment scheme)</i>	2	3472,000	30472,0	94,62%	96,55%	-1,93%	100,00%	3472,000		30472,0	94,62%	96,55%	-1,93%	100,00%
05 03 01 02 <i>SAPS (single area payment scheme)</i>	2	5963,000	5963,0	80,19%	63,88%	16,31%	100,00%	5963,000		5963,0	80,19%	63,88%	16,31%	100,00%
05 03 01 03 <i>Separate sugar payment</i>	2	283,000	283,0	57,30%	47,52%	9,78%	99,99%	283,000		283,0	57,30%	47,52%	9,78%	99,99%
05 03 01 04 <i>Separate fruit and vegetables payment</i>	2	13,000	13,0	67,43%	37,84%	29,58%	99,81%	13,000		13,0	67,43%	37,84%	29,58%	99,81%
05 03 01 05 <i>Specific support (Article 68) ∫ Decoupled direct aids</i>	2	458,000	458,0	30,42%	23,20%	7,22%	99,95%	458,000		458,0	30,42%	23,20%	7,22%	99,95%
05 03 01 99 <i>Other (decoupled direct aids)</i>	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 03 02 01 <i>Crops area payments</i>	2	4,000	4,0	-3,18%	21,94%	-25,11%	98,80%	4,000		4,0	-3,18%	21,94%	-25,11%	98,80%
05 03 02 04 <i>Supplementary aid for durum wheat: traditional production zo</i>	2	0,500	0,5	-175,11%	0,85%	-175,95%	105,63%	0,500		0,5	-175,11%	0,85%	-175,95%	105,63%
05 03 02 05 <i>Production aid for seeds</i>	2	24,000	24,0	0,46%	0,44%	0,01%	99,98%	24,000		24,0	0,46%	0,44%	0,01%	99,98%
05 03 02 06 <i>Suckler-cow premium</i>	2	939,000	939,0	57,09%	43,92%	13,17%	100,00%	939,000		939,0	57,09%	43,92%	13,17%	100,00%
05 03 02 07 <i>Additional suckler-cow premium</i>	2	51,000	51,0	44,63%	41,52%	3,11%	99,58%	51,000		51,0	44,63%	41,52%	3,11%	99,58%
05 03 02 08 <i>Beef special premium</i>	2	72,000	72,0	63,49%	49,77%	13,72%	99,46%	72,000		72,0	63,49%	49,77%	13,72%	99,46%
05 03 02 09 <i>Beef slaughter premium ∫ Calves</i>	2	7,000	7,0	37,31%	46,78%	-9,47%	98,91%	7,000		7,0	37,31%	46,78%	-9,47%	98,91%
05 03 02 10 <i>Beef slaughter premium ∫ Adults</i>	2	53,000	53,0	0,03%	1,70%	-1,67%	97,43%	53,000		53,0	0,03%	1,70%	-1,67%	97,43%
05 03 02 13 <i>Sheep and goat premium</i>	2	22,000	22,0	94,37%	97,68%	-3,31%	99,58%	22,000		22,0	94,37%	97,68%	-3,31%	99,58%
05 03 02 14 <i>Sheep and goat supplementary premium</i>	2	7,000	7,0	85,60%	78,81%	6,79%	99,85%	7,000		7,0	85,60%	78,81%	6,79%	99,85%
05 03 02 18 <i>Payments to starch potato producers</i>	2	102,000	102,0	33,72%	22,49%	11,23%	99,90%	102,000		102,0	33,72%	22,49%	11,23%	99,90%
05 03 02 19 <i>Area aid for rice</i>	2	153,000	153,0	90,17%	71,42%	18,75%	99,92%	153,000		153,0	90,17%	71,42%	18,75%	99,92%
05 03 02 21 <i>Aid for olive groves</i>	2	3,000	3,0	-2,09%	11,70%	-13,79%	81,39%	3,000		3,0	-2,09%	11,70%	-13,79%	81,39%
05 03 02 22 <i>Tobacco aid</i>	2	0,500	0,5	3,30%	9,18%	-5,88%	25,71%	0,500		0,5	3,30%	9,18%	-5,88%	25,71%
05 03 02 23 <i>Hops area aid</i>	2	0,100	0,1	0,00%	0,00%		0,00%	0,100		0,1	0,00%	0,00%		0,00%
05 03 02 24 <i>Specific quality premium for durum wheat</i>	2	0,500	0,5	-55,45%	25,26%	-80,72%	81,95%	0,500		0,5	-55,45%	25,26%	-80,72%	81,95%
05 03 02 25 <i>Protein crop premium</i>	2	50,000	50,0	76,52%	100,00%	-23,48%	99,98%	50,000		50,0	76,52%	100,00%	-23,48%	99,98%
05 03 02 26 <i>Area payments for nuts</i>	2	88,000	88,0	78,94%	56,20%	22,74%	99,71%	88,000		88,0	78,94%	56,20%	22,74%	99,71%
05 03 02 27 <i>Aid for energy crops</i>	2	0,500	0,5	-2,12%	95,03%	-97,15%	99,10%	0,500		0,5	-2,12%	95,03%	-97,15%	99,10%
05 03 02 28 <i>Aid for silkworms</i>	2	0,500	0,5	3,89%	3,66%	0,23%	80,53%	0,500		0,5	3,89%	3,66%	0,23%	80,53%
05 03 02 36 <i>Payments for specific types of farming and quality production</i>	2	117,000	117,0	11,73%	15,65%	-3,92%	99,94%	117,000		117,0	11,73%	15,65%	-3,92%	99,94%

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05 03 02 39 Additional amount for sugar beet and cane producers	2	30,000	30,0	0,03%	0,06%	-0,03%	99,83%	30,000		30,0	0,03%	0,06%	-0,03%	99,83%
05 03 02 40 Area aid for cotton	2	249,000	249,0	-0,11%	0,00%	-0,11%	99,91%	249,000		249,0	-0,11%	0,00%	-0,11%	99,91%
05 03 02 41 Transitional fruit and vegetables payment ∫ Tomatoes	2	21,000	21,0	87,05%	46,36%	40,69%	99,96%	21,000		21,0	87,05%	46,36%	40,69%	99,96%
05 03 02 42 Transitional fruit and vegetables payment ∫ Other products t	2	35,000	35,0	84,12%	78,49%	5,64%	99,99%	35,000		35,0	84,12%	78,49%	5,64%	99,99%
05 03 02 43 Transitional soft fruit payment	2	11,000	11,0	16,74%	63,14%	-46,40%	99,79%	11,000		11,0	16,74%	63,14%	-46,40%	99,79%
05 03 02 44 Specific support (Article 68) ∫ Coupled direct aids	2	866,000	866,0	46,50%	44,58%	1,92%	100,00%	866,000		866,0	46,50%	44,58%	1,92%	100,00%
05 03 02 50 POSEI ∫ European Union support programmes	2	395,000	395,0	63,93%	62,73%	1,20%	99,99%	395,000		395,0	63,93%	62,73%	1,20%	99,99%
05 03 02 51 POSEI ∫ Other direct aids and earlier regimes	2	0,100	0,1	0,00%	91,99%	-91,99%	91,99%	0,100		0,1	0,00%	91,99%	-91,99%	91,99%
05 03 02 52 POSEI ∫ Aegean Islands	2	18,000	18,0	-0,02%	0,00%	-0,02%	98,15%	18,000		18,0	-0,02%	0,00%	-0,02%	98,15%
05 03 02 99 Other (direct aids)	2	1,000	1,0	-426,34%	100,00%	-526,34%	-240,20%	1,000		1,0	-426,34%	100,00%	-526,34%	-240,20%
05 03 03 Additional amounts of aid	2	1,000	1,0	1,32%	48,45%	-47,13%	99,54%	1,000		1,0	1,32%	48,45%	-47,13%	99,54%
Total Chapter: 05 03		40511	40510,7					40511		40511				
05 04 01 14 Rural development financed by the EAGGF Guarantee Secti	2			0,00%	0,00%		110,53%				0,00%	0,00%		110,53%
05 04 02 01 Completion of the European Agricultural Guidance and Guar	2			0,00%	0,00%		0,00%	85,339		128,6	7,05%	0,00%	7,05%	90,77%
05 04 02 02 Completion of the special programme for peace and reconcil	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 04 02 03 Completion of earlier programmes in Objectives 1 and 6 regi	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 04 02 04 Completion of earlier programmes in Objective 5b regions (pr	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 04 02 05 Completion of earlier programmes outside Objective 1 region	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 04 02 06 Completion of Leader (2000 to 2006)	2			0,00%	0,00%		0,00%				0,00%	7,57%	-7,57%	90,64%
05 04 02 07 Completion of earlier Community initiatives (prior to 2000)	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 04 02 08 Completion of earlier innovative measures (prior to 2000)	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 04 02 09 Completion of the European Agricultural Guidance and Guar	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 04 03 02 Plant and animal genetic resources ∫ Completion of earlier m	2			0,00%	0,00%		0,00%	0,413		1,4	0,00%	0,00%		39,64%
05 04 04 Transitional instrument for the financing of rural development	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 04 05 01 Rural development programmes	2	4589,123	14589,1	100,00%	100,00%		100,00%	1994,891		11994,9	38,49%	33,03%	5,45%	99,97%
05 04 05 02 Operational technical assistance	2	22,521	22,5	6,54%	4,14%	2,40%	23,84%	7,500		7,5	13,81%	8,48%	5,33%	64,80%
05 04 05 03 Pilot Project ∫ Exchange programme for young farmers	2	1,500	1,5	0,00%	0,00%		100,00%	0,750		0,8	0,00%	0,00%		0,00%
Total Chapter: 05 04		14613	14613,1					12089		12133				
05 05 01 01 The Sapard pre-accession instrument ∫ Completion of the pr	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%

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05 05 01 02 <i>The Sapard pre-accession instrument √ Completion of the pr</i>	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 05 02 <i>Instrument for Pre-accession Assistance for Rural Developm</i>	4	234,458	234,5	0,00%	99,07%	-99,07%	100,00%	54,586		54,6	1,49%	0,06%	1,43%	100,00%
Total Chapter: 05 05		234,46	234,458					54,586		54,586				
05 06 01 <i>International agricultural agreements</i>	4	6,360	6,4	52,06%	5,29%	46,77%	80,22%	5,781		5,8	56,69%	5,55%	51,14%	83,25%
Total Chapter: 05 06		6,36	6,36					5,7807		5,7807				
05 07 01 02 <i>Monitoring and preventive measures √ Direct payments by th</i>	2	6,500	6,5	65,37%	14,00%	51,37%	100,00%	6,500		7,4	1,56%	5,34%	-3,78%	87,95%
05 07 01 06 <i>Accounting clearance of previous years' accounts with regar</i>	2	200,000	200,0	0,00%	0,00%		99,74%	200,000		200,0	0,00%	0,00%		99,74%
05 07 01 07 <i>Conformity clearance of previous years' accounts with regard</i>	2			0,00%	0,00%		97,82%				0,00%	0,00%		97,82%
05 07 01 10 <i>Accounting clearance of previous years √ accounts with regar</i>	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 07 01 11 <i>Conformity clearance of previous years √ accounts with regar</i>	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
05 07 02 <i>Settlement of disputes</i>	2	0,800	0,8	0,00%	0,00%		0,00%	0,800		0,8	0,00%	0,00%		0,00%
Total Chapter: 05 07		-192,7	-192,7					-192,7		-191,8				
05 08 01 <i>Farm Accountancy Data Network (FADN)</i>	2	14,410	14,4	18,63%	3,58%	15,05%	99,98%	12,574		12,6	6,78%	1,54%	5,24%	93,94%
05 08 02 <i>Surveys on the structure of agricultural holdings</i>	2	20,235	20,2	0,00%	0,00%		40,37%	20,031		20,2	5,46%	35,26%	-29,80%	65,13%
05 08 03 <i>Restructuring of systems for agricultural surveys</i>	2	1,460	1,5	0,00%	98,88%	-98,88%	95,54%	1,337		1,4	0,00%	9,27%	-9,27%	89,97%
05 08 06 <i>Enhancing public awareness of the common agricultural poli</i>	2	8,000	8,0	55,45%	46,59%	8,86%	99,84%	8,000		14,0	4,99%	8,58%	-3,59%	46,37%
05 08 09 <i>European Agricultural Guarantee Fund (EAGF) √ Operationa</i>	2	1,705	1,7	48,62%	31,16%	17,45%	85,23%	1,705		2,6	9,33%	7,46%	1,87%	41,46%
05 08 10 <i>Pilot project √ Assessing end-user costs of compliance with</i>	2			0,00%	0,00%		97,88%	0,750		0,8	0,00%	0,00%		0,00%
05 08 11 <i>Pilot project √ Exchanging best practice for cross compliance</i>	2	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
05 08 12 <i>Pilot project √ Coordinate research on the use of homeopath</i>	2	0,500	0,5	0,00%	0,00%		0,00%	0,250		0,3	0,00%	0,00%		0,00%
Total Chapter: 05 08		47,311	47,3105					45,148		52,367				
06 01 04 01 <i>Marco Polo II programme √ Expenditure on administrative m</i>	1	0,110	0,1	0,00%	0,00%		90,57%	0,110		0,1	0,00%	0,00%		89,43%
06 01 04 02 <i>Transport √ Expenditure on administrative management</i>	1	0,800	0,8	57,11%	30,26%	26,85%	77,34%	0,800		1,2	8,74%	8,07%	0,67%	43,99%
06 01 04 04 <i>Financial support for projects of common interest in the trans</i>	1	3,000	3,0	41,55%	64,18%	-22,64%	98,76%	3,000		4,7	15,25%	17,55%	-2,29%	58,14%
06 01 04 07 <i>Safety and protection of transport users √ Expenditure on ad</i>	1			0,00%	0,00%		30,00%				0,00%	0,00%		20,79%
06 01 04 09 <i>Information and communication √ Expenditure on administrat</i>	1	0,496	0,5	25,00%	27,00%	-2,00%	97,43%	0,496		0,8	2,06%	11,35%	-9,29%	60,90%
06 01 04 31 <i>Trans-European Transport Networks √ Executive Agency</i>	1	9,805	9,8	100,00%	100,00%		100,00%	9,805		9,8	24,99%	24,73%	0,26%	100,00%
06 01 04 32 <i>Executive Agency for Competitiveness and Innovation √ Con</i>	1	1,555	1,6	97,40%	97,62%	-0,22%	100,00%	1,555		1,7	28,02%	31,41%	-3,39%	88,43%
06 01 05 01 <i>Expenditure related to research staff</i>	1	6,000	6,0	86,57%	98,08%	-11,51%	100,00%	6,000		6,0	26,92%	26,39%	0,53%	96,64%
06 01 05 02 <i>External staff for research</i>	1	2,900	2,9	82,57%	81,38%	1,19%	99,24%	2,900		3,0	21,97%	25,35%	-3,38%	79,88%

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06 01 05 03	Other management expenditure for research	1	1,445	1,4	43,88%	39,92%	3,97%	60,13%	1,445		1,7	4,63%	23,83%	-19,20%	62,03%
Total Chapter: 06 01			26,111	26,1106					26,111		29,020				
06 02 01 01	European Aviation Safety Agency ζ Contribution to Titles 1 a	1	26,435	26,4	100,00%	100,00%		100,00%	26,435		26,4	0,00%	0,00%		100,00%
06 02 01 02	European Aviation Safety Agency ζ Contribution to Title 3	1	6,861	6,9	100,00%	100,00%		100,00%	6,861		6,9	0,00%	0,00%		100,00%
06 02 02 01	European Maritime Safety Agency ζ Contribution to Titles 1	1	26,168	26,2	100,00%	88,90%	11,10%	100,00%	26,168		26,2	27,08%	26,73%	0,35%	100,00%
06 02 02 02	European Maritime Safety Agency ζ Contribution to Title 3	1	7,061	7,1	100,00%	63,63%	36,37%	100,00%	8,870		8,9	37,72%	36,37%	1,34%	100,00%
06 02 02 03	European Maritime Safety Agency ζ Anti-pollution measures	1	20,000	20,0	0,00%	100,00%	-100,00%	100,00%	20,500		20,5	17,61%	17,55%	0,05%	88,86%
06 02 03	Support activities to the European transport policy and passe	1	31,770	31,9	19,33%	4,96%	14,37%	93,58%	16,307		16,3	30,49%	31,77%	-1,28%	96,88%
06 02 06	Marco Polo II programme	1	62,844	62,8	0,00%	0,00%		100,00%	24,187		24,2	1,18%	0,00%	1,18%	72,32%
06 02 07	Completion of Marco Polo programme	1			0,00%	0,00%		0,00%	0,454		0,5	0,00%	6,94%	-6,94%	57,68%
06 02 08 01	European Railway Agency ζ Contribution to Titles 1 and 2	1	17,460	17,5	100,00%	100,00%		100,00%	17,460		17,5	28,79%	28,29%	0,50%	99,98%
06 02 08 02	European Railway Agency ζ Contribution to Title 3	1	7,028	7,0	100,00%	100,00%		100,00%	7,028		7,0	32,97%	29,52%	3,46%	99,43%
06 02 11	Transport security	1	2,300	2,3	35,06%	39,84%	-4,78%	94,61%	2,087		2,1	36,67%	30,19%	6,48%	94,92%
06 02 12	Pilot project ζ Security on the trans-European road network	1			0,00%	0,00%		0,00%				92,54%	0,00%	92,54%	100,00%
06 02 13	Preparatory action ζ Facilitation of cross-border traffic at the	1			0,00%	0,00%		0,00%	0,300		0,6	100,00%	0,00%	100,00%	0,00%
06 02 14	Preparatory Action ζ European transport information and bo	1	1,500	1,5	0,00%	0,00%		0,00%	0,750		0,5	0,00%	0,00%		0,00%
Total Chapter: 06 02			209,43	209,582					157,41		157,41				
06 03 01	Completion of financial support for projects of common intere	1			0,00%	0,00%		0,00%	36,290		36,3	45,46%	12,79%	32,67%	100,00%
06 03 03	Financial support for projects of common interest in the trans	1	1275,406	1275,4	0,78%	3,40%	-2,61%	100,00%	714,279		714,3	0,27%	1,94%	-1,67%	98,27%
06 03 05	SESAR Joint Undertaking	1	50,000	50,0	0,00%	100,00%	-100,00%	100,00%	40,826		40,8	0,00%	0,00%		99,90%
Total Chapter: 06 03			1325,4	1325,41					791,4		791,4				
06 06 02 01	Research related to transport (including aeronautics)	1			0,00%	0,00%		0,00%	13,609		13,6	20,96%	16,26%	4,70%	100,00%
06 06 02 02	Research related to transport (including Aeronautics) ζ Fuel	1	2,980	3,0	0,00%	0,00%		100,00%	1,681		1,7	0,00%	0,00%		100,00%
06 06 02 03	SESAR Joint Undertaking	1	58,600	58,6	0,00%	97,62%	-97,62%	100,00%	40,826		40,8	0,00%	0,00%		98,91%
06 06 04	Appropriations accruing from contributions from (non-Europe	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
06 06 05 01	Completion of programmes (prior to 2003)	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2	1			0,00%	0,00%		0,00%	6,668		6,7	2,73%	66,50%	-63,77%	99,95%
Total Chapter: 06 06			61,58	61,58					62,784		62,784				
07 01 04 01	LIFE+ (Financial Instrument for the Environment ζ 2007 to 2	2	17,200	17,2	5,44%	0,00%	5,44%	0,00%	17,200		27,9	16,14%	0,00%	16,14%	0,00%
07 01 04 04	Contribution to international environmental and climate activit	4	0,300	0,3	0,00%	0,23%	-0,23%	91,11%	0,300		0,3	2,35%	10,81%	-8,46%	78,95%

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07 01 04 05 <i>Implementation of Union policy and legislation on Climate Ac</i>	2	2,000	2,0	64,88%	19,91%	44,97%	99,54%	2,000		3,9	61,65%	10,12%	51,53%	23,79%
Total Chapter: 07 01		19,5	19,5					19,5		32,159				
07 02 01 <i>Contribution to multilateral and international environmental a</i>	4	2,150	2,2	48,47%	29,88%	18,58%	82,49%	1,826		1,8	57,08%	29,18%	27,90%	92,99%
07 02 02 <i>Completion of LIFE (European Financial Instrument for the E</i>	4			0,00%	0,00%		0,00%	0,239		0,2	0,00%	58,69%	-58,69%	39,13%
07 02 03 <i>Pilot project ∫ Environmental monitoring of the Black Sea Ba</i>	4			0,00%	0,00%		0,00%	0,700		0,7	0,00%	0,00%		0,00%
07 02 04 <i>Preparatory action ∫ Environmental monitoring of the Black</i>	4			0,00%	0,00%		100,00%	0,600		0,9	63,15%	23,00%	40,15%	24,47%
Total Chapter: 07 02		2,15	2,15					3,3642		3,6342				
07 03 01 <i>Completion of protection of forests</i>	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
07 03 03 <i>Completion of LIFE III (Financial Instrument for the Environm</i>	2			0,00%	0,00%		0,00%	9,482		9,5	22,63%	20,93%	1,70%	76,33%
07 03 04 <i>Completion of LIFE III (Financial Instrument for the Environm</i>	2			0,00%	0,00%		0,00%	1,896		1,9	12,34%	34,94%	-22,60%	78,87%
07 03 05 <i>Completion of the Financial Instruments LIFE I (1991 to 1995</i>	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
07 03 06 <i>Completion of awareness-raising and other general actions b</i>	2			0,00%	0,00%		0,00%				0,00%	11,49%	-11,49%	100,00%
07 03 07 <i>LIFE+ (Financial Instrument for the Environment ∫ 2007 to 2</i>	2	316,255	317,8	89,40%	88,13%	1,28%	99,99%	208,607		209,4	13,54%	8,95%	4,59%	97,71%
07 03 09 01 <i>European Environment Agency ∫ Contribution to Titles 1 and</i>	2	22,599	22,6	100,00%	97,62%	2,38%	100,00%	22,599		22,6	19,53%	18,49%	1,03%	100,00%
07 03 09 02 <i>European Environment Agency ∫ Contribution to Title 3</i>	2	13,128	13,1	100,00%	97,62%	2,38%	100,00%	13,128		13,1	31,04%	46,69%	-15,65%	100,00%
07 03 10 <i>Preparatory action ∫ Natura 2000</i>	2			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
07 03 11 <i>Pilot project ∫ Forest protection and conservation</i>	2			0,00%	0,00%		0,00%				0,00%	0,00%		96,34%
07 03 12 <i>Preparatory action ∫ Future legal base on harmonised EU for</i>	2	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
07 03 13 <i>Preparatory action ∫ An integrated coastal communication a</i>	2			0,00%	0,00%		0,00%	0,400		0,4	0,00%	0,00%		0,00%
07 03 15 <i>Pilot project ∫ Sulphur dioxide and nitrogen oxide emission tr</i>	2			0,00%	0,00%		0,00%				0,00%	0,00%		100,00%
07 03 16 <i>Pilot project ∫ Development of prevention activities to halt de</i>	2			0,00%	0,00%		0,00%	0,900		0,9	0,00%	99,78%	-99,78%	99,78%
07 03 17 <i>Preparatory action ∫ Climate of the Carpathian basin</i>	2			0,00%	0,00%		0,00%	1,400		1,4	0,00%	11,43%	-11,43%	99,50%
07 03 18 <i>Pilot project ∫ Recovery of obsolete vessels not used in the fi</i>	2			0,00%	0,00%		0,00%	0,200		0,2	59,82%	47,37%	12,46%	58,24%
07 03 19 <i>Pilot project ∫ Economic loss due to high non-revenue water</i>	2			0,00%	0,00%		0,00%	0,300		0,3	0,00%	0,00%		0,00%
07 03 21 <i>Pilot project ∫ Certification of low-carbon farming practices</i>	2			0,00%	0,00%		0,00%	0,400		0,4	0,00%	81,67%	-81,67%	81,67%
07 03 22 <i>Pilot project ∫ Complex research on methods of controlling th</i>	2			0,00%	0,00%		0,00%	0,700		0,7	41,72%	46,67%	-4,94%	99,54%
07 03 24 <i>Pilot project ∫ A European refund system for aluminium beve</i>	2			0,00%	0,00%		0,00%	0,110		0,1	95,26%	0,00%	95,26%	39,95%
07 03 25 <i>Completion of development of new policy initiatives</i>	2			0,00%	0,00%		0,00%				0,00%	100,00%	-100,00%	100,00%
07 03 26 <i>Pilot project ∫ Literature review on the potential effects of cli</i>	2			0,00%	0,00%		90,39%	0,250		0,3	54,23%	0,00%	54,23%	0,00%

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07 03 27	Preparatory action √ BEST scheme (Voluntary scheme for Bi	2	2,000	2,0	0,00%	0,00%	100,00%	2,000		2,0	24,09%	0,00%	24,09%	0,00%	
07 03 28	Pilot project √ Plastic recycling cycle and marine environmen	2			0,00%	0,00%	87,04%	0,500		0,5	38,54%	0,00%	38,54%	13,69%	
07 03 29	Preparatory action √ Development of prevention activities to	2	1,000	1,0	0,00%	0,00%	97,79%	1,000		1,0	39,20%	0,00%	39,20%	0,00%	
07 03 30	Pilot project √ Atmospheric Precipitation - Protection and effi	2	1,500	1,5	0,00%	0,00%	0,00%	0,750		0,8	0,00%	0,00%		0,00%	
07 03 31	Pilot project √ Comparative study of the pressures and meas	2			0,00%	0,00%	98,97%	0,750		0,8	0,00%	0,00%		59,38%	
07 03 32	Pilot project √ Long term impact of carbon neutral housing on	2	1,500		0,00%	0,00%	0,00%	0,750			0,00%	0,00%		0,00%	
07 03 33	Pilot project √ Marine litter recovery	2	1,000	1,0	0,00%	0,00%	0,00%	0,500		0,5	0,00%	0,00%		0,00%	
07 03 34	Pilot project √ Availability, use and sustainability of water for	2	0,500	0,5	0,00%	0,00%	0,00%	0,250		0,3	0,00%	0,00%		0,00%	
07 03 35	Pilot project √ New knowledge for an integrated Management	2	2,000	2,0	0,00%	0,00%	0,00%	1,000		1,0	0,00%	0,00%		0,00%	
07 03 60 01	European Chemicals Agency √ Activities in the field of biocid	2		1,5	0,00%	0,00%	0,00%		1,5		0,00%	0,00%		0,00%	
07 03 60 02	European Chemicals Agency √ Activities in the field of biocid	2		1,2	0,00%	0,00%	0,00%		1,2		0,00%	0,00%		0,00%	
07 03 70 01	European Chemicals Agency √ Activities in the field of legisla	2		0,3	0,00%	0,00%	0,00%		0,3		0,00%	0,00%		0,00%	
07 03 70 02	European Chemicals Agency √ Activities in the field of legisla	2		1,1	0,00%	0,00%	0,00%		1,1		0,00%	0,00%		0,00%	
07 03 71	Preparatory action √ RECAP: recycling at local scale of inter	2	1,500	1,5	0,00%	0,00%	0,00%	0,750		0,8	0,00%	0,00%		0,00%	
07 03 72	Pilot project √ "Resource efficiency" in practice - Closing min	2	1,000	1,0	0,00%	0,00%	0,00%	0,500		0,5	0,00%	0,00%		0,00%	
Total Chapter: 07 03			364,98	364,982				269,62		269,62					
07 11 01	Contribution to multilateral and international climate agreeme	4	0,900	0,9	81,67%	79,52%	2,16%	100,00%	0,859	0,9	85,56%	83,51%	2,05%	83,51%	
Total Chapter: 07 11			0,9	0,9				0,8591		0,8591					
07 12 01	Implementation of Union policy and legislation on climate acti	2	19,300	19,3	4,00%	7,57%	-3,57%	96,75%	15,171	15,2	31,29%	25,26%	6,03%	65,44%	
Total Chapter: 07 12			19,3	19,3				15,171		15,171					
07 13 03	Preparatory action √ Mainstreaming climate action and ada	2	5,000	5,0	0,00%	0,00%	99,62%	3,750		3,8	12,44%	0,00%	12,44%	28,29%	
07 13 04	Preparatory action √ Maritime policy	2			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%	
Total Chapter: 07 13			5	5				3,75		3,75					
08 01 04 30	European Research Council Executive Agency (ERCEA)	1	39,000	39,0	97,40%	97,62%	-0,22%	100,00%	39,000	39,0	13,92%	60,08%	-46,15%	99,71%	
08 01 04 31	Research Executive Agency (REA)	1	47,339	47,3	97,40%	97,62%	-0,22%	100,00%	47,339	47,3	17,43%	48,50%	-31,08%	100,00%	
08 01 04 40	European Joint Undertaking for ITER √ Fusion for Energy (F	1	39,000	39,0	100,00%	0,00%	100,00%	100,00%	39,000	39,0	100,00%	0,00%	100,00%	99,84%	
08 01 05 01	Expenditure related to research staff	1	124,219	124,2	100,00%	100,00%		100,00%	124,219	124,2	30,92%	34,09%	-3,17%	99,00%	
08 01 05 02	External staff for research	1	26,287	26,3	99,96%	95,89%	4,07%	100,00%	26,287	26,6	32,15%	35,29%	-3,14%	97,26%	
08 01 05 03	Other management expenditure for research	1	55,000	55,0	36,68%	32,91%	3,77%	99,98%	55,000	84,1	13,21%	10,07%	3,13%	58,88%	
Total Chapter: 08 01			330,85	330,845				330,85		360,30					

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08 02 01	Cooperation ∫ Health	1	639,534	639,5	4,93%	0,38%	4,55%	99,98%	398,334	398,3	80,10%	46,08%	34,02%	100,00%	
08 02 02	Cooperation ∫ Health ∫ Innovative Medicines Initiative Joint	1	294,300	294,3	0,00%	0,00%		100,00%	90,725	90,7	63,96%	0,00%	63,96%	100,00%	
08 02 03	Cooperation ∫ Health ∫ Support expenditure for Innovative M	1	5,700	5,7	0,00%	0,00%		100,00%	4,876	4,9	0,00%	0,00%		100,00%	
Total Chapter: 08 02			939,53	939,534					493,93	493,93					
08 03 01	Cooperation ∫ Food, agriculture and fisheries, and biotechno	1	312,784	312,8	0,00%	0,10%	-0,10%	99,98%	181,450	181,5	69,08%	31,79%	37,29%	100,00%	
Total Chapter: 08 03			312,78	312,784					181,45	181,45					
08 04 01	Cooperation ∫ Nanosciences, nanotechnologies, materials a	1	501,040	501,0	35,27%	25,66%	9,62%	99,98%	362,900	362,9	51,16%	50,86%	0,29%	100,00%	
08 04 02	Cooperation ∫ Nanosciences, nanotechnologies, materials a	1	9,866	9,9	0,00%	0,00%		100,00%	5,766	5,8	0,00%	0,00%		100,00%	
Total Chapter: 08 04			510,91	510,906					368,67	368,67					
08 05 01	Cooperation ∫ Energy	1	178,320	178,3	0,00%	2,72%	-2,72%	99,98%	112,931	112,9	10,91%	1,89%	9,03%	95,57%	
08 05 02	Cooperation ∫ Energy ∫ Fuel Cells and Hydrogen Joint Unde	1	10,374	10,4	0,00%	0,00%		100,00%	30,757	30,8	0,00%	0,00%		100,00%	
08 05 03	Support expenditure for the Fuel Cells and Hydrogen Joint U	1	1,239	1,2	0,00%	0,00%		100,00%	1,124	1,1	0,00%	0,00%		100,00%	
Total Chapter: 08 05			189,93	189,933					144,81	144,81					
08 06 01	Cooperation ∫ Environment (including climate change)	1	280,840	280,8	10,74%	66,45%	-55,71%	99,98%	211,873	211,9	18,54%	23,32%	-4,78%	100,00%	
08 06 02	Cooperation ∫ Environment ∫ Fuel Cells and Hydrogen Joint	1	4,433	4,4	0,00%	0,00%		100,00%	2,154	2,2	0,00%	0,00%		100,00%	
Total Chapter: 08 06			285,27	285,273					214,03	214,03					
08 07 01	Cooperation ∫ Transport (including aeronautics)	1	323,818	323,8	79,55%	83,42%	-3,87%	100,00%	289,946	289,9	18,22%	21,55%	-3,33%	100,00%	
08 07 02	Cooperation ∫ Transport ∫ Clean Sky Joint Undertaking	1	137,460	137,5	0,00%	0,00%		100,00%	131,555	131,6	0,00%	0,00%		100,00%	
08 07 03	Cooperation ∫ Transport ∫ Support expenditure for Clean Sk	1	2,540	2,5	0,00%	0,00%		100,00%	2,304	2,3	0,00%	0,00%		100,00%	
08 07 04	Cooperation ∫ Transport ∫ Fuel Cells and Hydrogen (FCH) J	1	19,666	19,7	0,00%	0,00%		100,00%	7,129	7,1	0,00%	0,00%		100,00%	
Total Chapter: 08 07			483,48	483,484					430,93	430,93					
08 08 01	Cooperation ∫ Socioeconomic sciences and the humanities	1	92,395	92,4	0,00%	0,96%	-0,96%	99,98%	54,274	54,3	75,87%	4,02%	71,85%	100,00%	
Total Chapter: 08 08			92,395	92,3952					54,274	54,274					
08 09 01	Cooperation ∫ Risk-sharing finance facility (RSFF)	1	198,004	198,0	100,00%	100,00%		100,00%	181,450	181,5	100,00%	100,00%		100,00%	
Total Chapter: 08 09			198,00	198,004					181,45	181,45					
08 10 01	Ideas	1	1564,948	1564,9	0,45%	0,00%	0,45%	100,00%	818,083	818,1	31,63%	25,03%	6,60%	100,00%	
Total Chapter: 08 10			1564,9	1564,95					818,08	818,08					
08 12 01	Capacities ∫ Research infrastructures	1	50,228	50,2	0,00%	0,00%		100,00%	126,769	126,8	33,76%	24,10%	9,66%	100,00%	
Total Chapter: 08 12			50,228	50,2284					126,77	126,77					
08 13 01	Capacities ∫ Research for the benefit of small and medium-si	1	251,176	251,2	0,00%	0,00%		100,00%	182,499	182,5	24,37%	13,16%	11,22%	100,00%	

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Total Chapter: 08 13		251,18	251,176					182,5	182,5						
08 14 01	Capacities ζ Regions of knowledge	1 20,078	20,1	0,00%	0,00%		100,00%	18,299	18,3	0,32%	17,88%	-17,57%	100,00%		
Total Chapter: 08 14		20,078	20,0781					18,299	18,299						
08 15 01	Capacities ζ Research potential	1 66,609	66,6	0,00%	99,00%	-99,00%	100,00%	56,522	56,5	4,21%	4,88%	-0,67%	100,00%		
Total Chapter: 08 15		66,609	66,6090					56,522	56,522						
08 16 01	Capacities ζ Science in society	1 44,828	44,8	0,00%	0,78%	-0,78%	100,00%	27,650	27,7	68,17%	22,32%	45,85%	100,00%		
Total Chapter: 08 16		44,828	44,8283					27,650	27,650						
08 17 01	Capacities ζ International cooperation activities	1 32,102	32,1	0,00%	0,31%	-0,31%	100,00%	31,917	31,9	22,59%	31,54%	-8,95%	100,00%		
Total Chapter: 08 17		32,102	32,1025					31,917	31,917						
08 18 01	Capacities ζ Risk-sharing finance facility (RSFF)	1		0,00%	100,00%	-100,00%	100,00%			0,00%	100,00%	-100,00%	100,00%		
Total Chapter: 08 18		0	0					0	0						
08 19 01	Capacities ζ Support for coherent development of research p	1 13,102	13,1	7,04%	0,00%	7,04%	100,00%	9,435	9,4	3,54%	20,93%	-17,39%	98,48%		
Total Chapter: 08 19		13,102	13,1016					9,435	9,435						
08 20 01	Euratom ζ Fusion energy	1	61,4	83,81%	32,65%	51,16%	100,00%	33,153	59,6	37,65%	24,43%	13,22%	100,00%		
08 20 02	Euratom ζ European Joint Undertaking for ITER ζ Fusion for	1	417,9	100,00%	0,00%	100,00%	100,00%	254,938	312,2	38,75%	0,00%	38,75%	100,00%		
Total Chapter: 08 20		0	479,274					288,09	371,85						
08 21 01	Euratom ζ Nuclear fission and radiation protection	1	54,1	0,25%	0,00%	0,25%	100,00%	18,508	49,9	13,85%	11,01%	2,84%	100,00%		
Total Chapter: 08 21		0	54,105					18,508	49,899						
08 22 01	Completion of programmes (prior to 1999)	1		0,00%	0,00%		0,00%			0,00%	0,00%		0,00%		
08 22 02 01	Completion of the fifth EC framework programme (1998 to 20	1		0,00%	0,00%		0,00%			0,00%	97,62%	-97,62%	100,00%		
08 22 02 02	Completion of the fifth Euratom framework programme (1998	1		0,00%	0,00%		0,00%			0,00%	0,00%		0,00%		
08 22 03 01	Completion of the sixth EC framework programme (2003 to 2	1		0,00%	0,00%		0,00%	108,870	108,9	34,49%	23,72%	10,77%	100,00%		
08 22 03 02	Completion of the sixth Euratom framework programme (200	1		0,00%	0,00%		0,00%	4,990	5,0	31,33%	22,21%	9,12%	100,00%		
08 22 04	Appropriations accruing from contributions from (non-Europe	1		0,00%	0,00%		0,00%			0,00%	0,00%		0,00%		
Total Chapter: 08 22		0	0					113,86	113,86						
08 23 01	Research programme for steel	1		0,00%	0,00%		0,00%			0,00%	0,00%		0,00%		
08 23 02	Research programme for coal	1		0,00%	0,00%		0,00%			0,00%	0,00%		0,00%		
Total Chapter: 08 23		0	0					0	0						
09 01 04 01	Definition and implementation of the Union ζ s policy in the fiel	1 0,690	0,7	59,76%	66,30%	-6,54%	96,57%	0,690	0,8	18,48%	14,18%	4,31%	76,92%		
09 01 04 03	Competitiveness and Innovation Framework Programme ζ In	1 1,480	1,5	48,85%	56,69%	-7,84%	99,72%	1,480	1,9	16,58%	13,70%	2,88%	79,37%		

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09 01 04 04 Safer Internet programme ∫ Expenditure on administrative m	1	0,200	0,2	62,72%	69,50%	-6,78%	52,82%	0,200		0,2	9,14%	22,66%	-13,52%	55,80%
09 01 04 06 Other measures in the audiovisual and media sector ∫ Expe	3			0,00%	10,20%	-10,20%	96,13%				26,69%	0,00%	26,69%	21,21%
09 01 05 01 Expenditure related to research staff	1	48,100	48,1	97,40%	100,00%	-2,60%	100,00%	48,100		48,1	29,51%	35,46%	-5,95%	99,16%
09 01 05 02 External staff for research	1	12,875	12,9	100,00%	95,52%	4,48%	100,00%	12,875		13,8	26,44%	26,32%	0,11%	90,68%
09 01 05 03 Other management expenditure for research	1	17,955	18,0	56,03%	56,28%	-0,24%	99,99%	17,955		27,2	13,71%	13,40%	0,31%	66,43%
Total Chapter: 09 01		81,3	81,3					81,3		92,111				
09 02 01 Definition and implementation of the Union ∫ s policy in the fiel	1	2,405	2,4	6,54%	4,90%	1,63%	94,87%	1,815		1,8	63,36%	29,90%	33,46%	98,30%
09 02 02 01 Safer Internet programme	1	14,700	14,7	0,00%	0,00%		97,31%	13,295		12,7	38,67%	8,70%	29,97%	99,26%
09 02 02 02 Completion of Safer Internet plus ∫ Promoting safer use of th	1			0,00%	0,00%		0,00%	0,075		0,6	6,52%	49,94%	-43,43%	100,00%
09 02 03 01 European Network and Information Security Agency ∫ Contri	1	5,502	0,4	5,5	100,00%	0,00%	100,00%	5,502	0,4	5,5	93,80%	0,00%	93,80%	100,00%
09 02 03 02 European Network and Information Security Agency ∫ Contri	1	2,350		2,3	100,00%	0,00%	100,00%	2,350		2,3	63,53%	0,00%	63,53%	100,00%
09 02 04 01 Body of European Regulators for Electronic Communications	1	3,621		3,6	72,40%	25,99%	46,41%	99,83%		3,6	47,36%	5,24%	42,13%	99,06%
09 02 04 02 Body of European Regulators for Electronic Communications	1	0,672		0,7	100,00%	0,00%	100,00%	0,672		0,7	81,84%	0,00%	81,84%	100,00%
09 02 05 Other measures in the audiovisual and media sector	3	0,950	1,0	0,00%	35,18%	-35,18%	99,57%	0,950		1,0	7,17%	13,29%	-6,12%	100,00%
09 02 06 Preparatory action ∫ Erasmus for Journalists	3			0,00%	0,00%		99,91%				0,00%	0,00%		100,00%
Total Chapter: 09 02		30,200	30,2001					28,28		28,28				
09 03 01 Competitiveness and Innovation Framework Programme ∫ In	1	132,850		132,9	0,28%	0,16%	0,12%	100,00%		108,8	33,31%	27,75%	5,56%	99,95%
09 03 02 Completion of eContent plus ∫ Promotion of European digital	1			0,00%	0,00%		0,00%	8,029		8,0	34,93%	10,65%	24,28%	100,00%
09 03 03 Preparatory action ∫ Internet-based system for better legislat	1			0,00%	0,00%		0,00%			0,1	100,00%	29,43%	70,57%	100,00%
09 03 04 01 Completion of trans-European telecommunications networks	1			0,00%	0,00%		0,00%	1,950		1,9	0,00%	71,98%	-71,98%	93,83%
09 03 04 02 Completion of the Modinis programme	1			0,00%	0,00%		0,00%				0,00%	9,69%	-9,69%	100,00%
Total Chapter: 09 03		132,85	132,85					118,85		118,85				
09 04 01 01 Support for research cooperation in the area of information a	1	1244,472		1204,7	0,00%	0,20%	-0,20%	100,00%		949,9	22,04%	14,14%	7,90%	100,00%
09 04 01 02 Cooperation ∫ Information and communication technologies	1	53,721		53,6	0,00%	62,43%	-62,43%	100,00%		27,2	0,00%	0,00%		100,00%
09 04 01 03 Cooperation ∫ Information and communication technologies	1	1,758		1,8	0,00%	76,85%	-76,85%	100,00%		1,6	0,00%	0,38%	-0,38%	100,00%
09 04 01 04 Cooperation ∫ Information and communication technologies	1	53,721		93,6	0,00%	0,00%	100,00%			36,3	0,00%	0,00%		100,00%
09 04 01 05 Cooperation ∫ Information and communication technologies	1	1,299		1,3	0,00%	0,00%	100,00%			1,2	0,00%	0,40%	-0,40%	100,00%
09 04 02 Appropriations accruing from contributions from (non-Europe	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
09 04 03 Completion of previous European Community framework pro	1			0,00%	0,00%		0,00%			10,6	20,86%	9,97%	10,89%	100,00%
Total Chapter: 09 04		1355	1354,97					1026,8		1026,8				

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09 05 01	Capacities ∫ Research infrastructures	1	31,349	31,3	0,00%	0,00%	100,00%	54,435		54,4	29,39%	0,04%	29,35%	100,00%
Total Chapter: 09 05			31,349	31,3493				54,435		54,435				
10 01 05 01	Expenditure related to research staff	1	199,141	199,1	49,41%	70,98%	-21,57%	100,00%	199,141	199,1	29,19%	31,38%	-2,19%	100,00%
10 01 05 02	External staff for research	1	42,977	43,0	70,89%	75,27%	-4,38%	99,99%	42,977	43,5	35,06%	38,70%	-3,64%	98,62%
10 01 05 03	Other management expenditure for research	1	97,946	97,9	45,30%	53,42%	-8,13%	99,93%	97,946	141,6	16,06%	19,60%	-3,55%	64,34%
Total Chapter: 10 01			340,06	340,064				340,06		384,23				
10 02 01	Non-nuclear activities of the Joint Research Centre (JRC)	1	31,531	31,5	27,41%	27,99%	-0,58%	99,95%	29,032	29,0	27,75%	24,84%	2,90%	94,26%
10 02 02	Appropriations accruing from contributions from (non-Europe)	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
Total Chapter: 10 02			31,531	31,5311				29,032		29,032				
10 03 01	Nuclear activities of the Joint Research Centre (JRC)	1		9,9	27,09%	31,88%	-4,79%	99,96%	4,763	9,1	21,81%	32,08%	-10,27%	97,95%
10 03 02	Appropriations accruing from contributions from (non-Europe)	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
Total Chapter: 10 03			0	9,8949				4,7635		9,0725				
10 04 01 01	Completion of previous joint programmes ∫ EC	1			0,00%	0,00%	0,00%	0,006			5,10%	0,00%	5,10%	23,81%
10 04 01 02	Completion of previous joint programmes ∫ Euratom	1			0,00%	0,00%	0,00%	0,050			0,00%	5,29%	-5,29%	5,29%
10 04 02	Provision of services and work on behalf of outside bodies	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
10 04 03	RTD support for the Union's policies on a competitive basis	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
10 04 04 01	Operation of the high-flux reactor (HFR) ∫ Completion of pre	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
10 04 04 02	Operation of the high-flux reactor (HFR) ∫ Supplementary H	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
Total Chapter: 10 04			0	0				0,0563		0,0563				
10 05 01	Decommissioning of nuclear installations and waste manage	1	29,404	29,4	15,74%	14,49%	1,25%	99,85%	25,857	25,9	31,65%	16,50%	15,15%	99,49%
Total Chapter: 10 05			29,404	29,4038				25,857		25,857				
11 01 04 01	Structural measures in the fisheries sector ∫ Financial Instru	2	0,850	0,9	100,00%	100,00%		100,00%	0,850	0,9	19,86%	24,82%	-4,96%	86,86%
11 01 04 02	Closer dialogue with the fishing industry and those affected b	2	0,200	0,2	85,01%	65,73%	19,28%	83,01%	0,200	0,3	8,97%	12,98%	-4,00%	20,95%
11 01 04 03	Support for the management of fish resources (collection of	2	0,425	0,4	18,32%	4,96%	13,36%	99,25%	0,425	0,7	20,09%	8,52%	11,57%	41,58%
11 01 04 04	International fisheries agreements ∫ Expenditure on administ	2	1,700	1,7	74,48%	86,25%	-11,77%	91,23%	1,700	2,0	31,14%	31,53%	-0,39%	74,31%
11 01 04 05	Contributions to international organisations ∫ Expenditure on	2	0,400	0,4	84,88%	48,57%	36,31%	94,74%	0,400	0,5	8,23%	10,68%	-2,46%	64,15%
11 01 04 06	Inspection and surveillance of fishing activities in EU waters	2			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
11 01 04 07	Programme to support the further development of an integrat	2	0,100	0,1	7,10%	0,00%	7,10%	0,00%	0,100	0,1	0,00%	0,00%		0,00%
11 01 04 08	European Agriculture Guarantee Fund (EAGF) ∫ Non-operati	2	0,500	0,5	0,00%	0,00%	0,00%	0,00%	0,500	0,5	0,00%	0,00%		0,00%
Total Chapter: 11 01			4,175	4,175				4,175		5,0883				

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11 02 01 01 <i>Intervention in fishery products ∫ New measur</i>	2	15,000	15,0	99,59%	0,00%	99,59%	96,52%	14,413		14,4	8,89%	10,50%	-1,62%	98,05%	
11 02 01 03 <i>Preparatory action ∫ Monitoring centre for fisheries market pr</i>	2			0,00%	0,00%		0,00%	1,734		1,7	41,34%	0,00%	41,34%	41,31%	
11 02 03 01 <i>Fisheries programme for the outermost regions ∫ New meas</i>	2	14,997	15,0	100,00%	0,00%	100,00%	100,00%	14,223		14,2	0,00%	12,84%	-12,84%	57,16%	
Total Chapter: 11 02		29,997	29,9968					30,370		30,370					
11 03 01 <i>International fisheries agreements</i>	2	25,500	118,2	26,5	93,35%	18,96%	74,38%	99,96%	26,200	119,8	28,3	55,18%	23,15%	32,04%	97,75%
11 03 02 <i>Contributions to international organisations</i>	2	4,400		4,4	59,41%	67,73%	-8,32%	83,35%	4,172		4,2	60,91%	59,86%	1,06%	76,98%
11 03 03 <i>Preparatory work for new international fisheries organisation</i>	2	5,500		5,5	37,83%	5,23%	32,60%	53,10%	5,215		5,2	1,95%	26,46%	-24,51%	60,34%
11 03 04 <i>European Union financial contribution to the bodies set up by</i>	2	0,200		0,2	95,00%	91,21%	3,80%	87,22%	0,190		0,2	87,94%	100,00%	-12,06%	100,00%
Total Chapter: 11 03		35,6		36,58					35,777		37,859				
11 04 01 <i>Closer dialogue with the fishing industry and those affected b</i>	2	6,400		6,4	28,50%	24,67%	3,83%	93,21%	5,642		5,6	16,00%	17,29%	-1,29%	96,10%
Total Chapter: 11 04		6,4		6,4					5,6419		5,6419				
11 06 01 <i>Completion of the Financial Instrument for Fisheries Guidanc</i>	2				0,00%	0,00%		0,00%	21,335		21,3	2,38%	2,01%	0,36%	17,96%
11 06 02 <i>Completion of the special programme for peace and reconcili</i>	2				0,00%	0,00%		0,00%				0,00%		100,00%	
11 06 03 <i>Completion of earlier programmes ∫ Former Objectives 1 an</i>	2				0,00%	0,00%		0,00%				0,00%		0,00%	
11 06 04 <i>Completion of the Financial Instrument for Fisheries Guidanc</i>	2				0,00%	0,00%		0,00%	7,112		7,1	0,00%	0,00%	52,77%	
11 06 05 <i>Completion of earlier programmes ∫ Former Objective 5a (pri</i>	2				0,00%	0,00%		0,00%				0,00%		0,00%	
11 06 06 <i>Completion of earlier programmes ∫ Initiatives prior to 2000</i>	2				0,00%	0,00%		0,00%				0,00%		0,00%	
11 06 08 <i>Completion of earlier programmes ∫ Former operational tech</i>	2				0,00%	0,00%		0,00%				0,00%		0,00%	
11 06 09 <i>Specific measure aiming to promote the conversion of vessel</i>	2				0,00%	0,00%		0,00%				0,00%		0,00%	
11 06 11 <i>European Fisheries Fund (EFF) ∫ Operational technical assi</i>	2	4,346		4,3	6,46%	10,42%	-3,97%	71,96%	3,414		3,4	22,51%	18,26%	4,25%	90,42%
11 06 12 <i>European Fisheries Fund (EFF) ∫ Convergence objective</i>	2	507,543		507,5	45,81%	100,00%	-54,19%	100,00%	341,357		341,4	24,93%	15,58%	9,36%	100,00%
11 06 13 <i>European Fisheries Fund (EFF) ∫ Outside convergence obje</i>	2	159,986		160,0	56,22%	100,00%	-43,78%	100,00%	113,786		113,8	38,14%	18,29%	19,85%	100,00%
Total Chapter: 11 06		671,88		671,876					487,00		487,00				
11 07 01 <i>Support for the management of fishery resources (collection</i>	2	47,500		47,5	0,63%	0,11%	0,52%	100,00%	38,308		38,3	7,67%	1,77%	5,90%	76,38%
11 07 02 <i>Support for the management of fishery resources (improvem</i>	2	4,500		4,5	71,13%	70,33%	0,79%	96,27%	3,319		3,3	38,49%	13,97%	24,52%	71,70%
11 07 03 <i>Pilot project ∫ Tools for a common governance and sustaina</i>	2	1,500		1,5	0,00%	0,00%		0,00%	0,750		0,8	0,00%	0,00%	0,00%	
Total Chapter: 11 07		53,5		53,5					42,377		42,377				
11 08 01 <i>Financial contribution to the Member States for expenses in t</i>	2	47,430		47,4	0,00%	0,00%		100,00%	23,895		23,9	22,67%	24,94%	-2,27%	99,54%
11 08 02 <i>Inspection and surveillance of fishing activities in EU waters</i>	2	2,300		2,3	68,57%	50,06%	18,51%	89,08%	2,181		2,2	21,60%	32,23%	-10,63%	88,83%
11 08 05 01 <i>Community Fisheries Control Agency (CFCA) ∫ Contribution</i>	2	7,337		7,3	100,00%	100,00%		100,00%	7,337		7,3	32,08%	62,30%	-30,22%	100,00%

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11 08 05 02 <i>Community Fisheries Control Agency (CFCA) ∫ Contribution</i>	2	1,694	1,7	100,00%	100,00%		100,00%	2,694		2,7	48,26%	51,89%	-3,63%	100,00%
Total Chapter: 11 08		58,761	58,7609					36,107		36,107				
11 09 01 <i>Preparatory action ∫ Maritime policy</i>	2			0,00%	0,00%		0,00%	2,600		2,7	9,27%	23,54%	-14,27%	95,84%
11 09 02 <i>Pilot project ∫ Networking and best practices in maritime poli</i>	2			0,00%	0,00%		0,00%	2,200		2,2	4,85%	32,42%	-27,56%	71,75%
11 09 05 <i>Programme to support the further development of an integrat</i>	2	16,560	39,7	0,00%	0,00%		0,00%	2,371		2,4	0,00%	0,00%		0,00%
Total Chapter: 11 09		16,56	39,7					7,1705		7,2605				
12 01 04 01 <i>Implementation and development of the internal market ∫ Ex</i>	1	0,700	0,7	10,30%	35,98%	-25,68%	97,11%	0,700		1,1	13,45%	15,32%	-1,87%	54,72%
Total Chapter: 12 01		0,7	0,7					0,7		1,0929				
12 02 01 <i>Implementation and development of the internal market</i>	1	8,800	8,9	10,53%	23,49%	-12,96%	98,57%	7,167		7,2	30,83%	32,94%	-2,11%	99,25%
12 02 02 <i>Solvit programme and Single Market Assistance Services act</i>	1			0,00%	3,84%	-3,84%	99,48%	1,089		1,1	10,36%	6,38%	3,98%	89,08%
12 02 03 <i>Pilot project ∫ Single Market Forum</i>	1	1,200	1,2	0,00%	0,00%		86,28%	0,600		0,7	60,19%	0,00%	60,19%	81,98%
12 02 04 <i>Pilot project ∫ Capacity building of end-users and other non-i</i>	1	1,250	1,3	0,00%	0,00%		0,00%	1,125		1,1	0,00%	0,00%		0,00%
Total Chapter: 12 02		11,25	11,35					9,981		10,089				
12 04 01 <i>Specific activities in the field of financial services, financial re</i>	1	7,500	7,5	4,00%	38,10%	-34,10%	100,00%	5,444		5,4	4,85%	1,89%	2,96%	100,00%
12 04 02 01 <i>European Banking Authority ∫ Contribution to Titles 1 and 2</i>	1	7,099	7,1	0,00%	0,00%		100,00%	7,099		7,1	0,00%	0,00%		100,00%
12 04 02 02 <i>European Banking Authority ∫ Contribution to Title 3</i>	1	1,200	1,2	0,00%	0,00%		100,00%	1,200		1,2	0,00%	0,00%		100,00%
12 04 03 01 <i>European Insurance and Occupational Pensions Authority ∫</i>	1	5,070	5,1	0,00%	0,00%		100,00%	5,070		5,1	0,00%	0,00%		100,00%
12 04 03 02 <i>European Insurance and Occupational Pensions Authority ∫</i>	1	1,192	1,2	0,00%	0,00%		100,00%	1,192		1,2	0,00%	0,00%		100,00%
12 04 04 01 <i>European Securities and Markets Authority ∫ Contribution to</i>	1	5,838	5,8	100,00%	0,00%	100,00%	100,00%	5,838		5,8	0,00%	0,00%		100,00%
12 04 04 02 <i>European Securities and Markets Authority ∫ Contribution to</i>	1	1,282	1,3	100,00%	0,00%	100,00%	100,00%	1,282		1,3	0,00%	0,00%		100,00%
Total Chapter: 12 04		29,181	29,181					27,125		27,125				
13 01 04 01 <i>European Regional Development Fund (ERDF) ∫ Expenditur</i>	1	11,600	11,6	53,56%	53,25%	0,31%	80,80%	11,600		17,0	19,53%	11,84%	7,69%	49,49%
13 01 04 02 <i>Instrument for Pre-Accession Assistance (IPA) ∫ Regional d</i>	4	5,659	5,7	68,77%	67,78%	0,99%	73,96%	5,659		5,9	52,68%	49,90%	2,78%	64,04%
13 01 04 03 <i>Cohesion Fund (CF) ∫ Expenditure on administrative manag</i>	1	4,200	4,2	53,94%	53,47%	0,46%	81,42%	4,200		6,6	21,56%	22,34%	-0,79%	49,74%
Total Chapter: 13 01		21,459	21,4595					21,459		29,514				
13 03 01 <i>Completion of European Regional Development Fund (ERDF</i>	1			0,00%	0,00%		0,00%	1200,000		1200,0	9,76%	2,55%	7,22%	100,00%
13 03 02 <i>Completion of the special programme for peace and reconcili</i>	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
13 03 03 <i>Completion of European Regional Development Fund (ERDF</i>	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
13 03 04 <i>Completion of European Regional Development Fund (ERDF</i>	1			0,00%	0,00%		0,00%	145,597		145,6	35,68%	6,77%	28,91%	100,00%
13 03 05 <i>Completion of European Regional Development Fund (ERDF</i>	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%

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13 03 06	Completion of Urban (2000 to 2006)	1			0,00%	0,00%	0,00%	10,000		10,0	34,15%	21,47%	12,68%	100,00%
13 03 07	Completion of earlier programmes ∫ Community initiatives (p	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
13 03 08	Completion of European Regional Development Fund (ERDF	1			0,00%	0,00%	0,00%			0,1	100,00%	79,75%	20,25%	100,00%
13 03 09	Completion of European Regional Development Fund (ERDF	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
13 03 12	Union contribution to the International Fund for Ireland	1			0,00%	0,00%	0,00%	13,609		13,6	0,00%	0,00%		100,00%
13 03 13	Completion of Interreg III Community initiative (2000 to 2006)	1			0,00%	0,00%	0,00%	90,000		90,0	40,85%	8,10%	32,75%	100,00%
13 03 14	Support for regions bordering candidate countries ∫ Completi	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
13 03 16	European Regional Development Fund (ERDF) ∫ Convergen	1	4398,779	24286,8	100,00%	98,29%	1,71%	100,00%	1603,000	20603,0	17,16%	28,53%	-11,37%	100,00%
13 03 17	European Regional Development Fund (ERDF) ∫ PEACE	1	33,392	33,4	100,00%	100,00%		100,00%	40,000	40,0	36,83%	54,17%	-17,34%	100,00%
13 03 18	European Regional Development Fund (ERDF) ∫ Regional c	1	3946,683	3950,5	100,00%	99,94%	0,06%	100,00%	3400,966	3401,0	25,69%	20,96%	4,73%	100,00%
13 03 19	European Regional Development Fund (ERDF) ∫ European t	1	1168,910	1170,7	100,00%	99,85%	0,15%	99,85%	685,161	685,2	41,01%	21,99%	19,03%	100,00%
13 03 20	European Regional Development Fund (ERDF) ∫ Operationa	1	50,000	50,0	65,16%	66,60%	-1,44%	91,23%	35,000	34,8	52,83%	44,17%	8,67%	99,95%
13 03 21	Pilot project ∫ Pan-European coordination of Roma integratio	1			0,00%	0,00%	0,00%			0,5	0,00%	29,38%	-29,38%	100,00%
13 03 22	Pilot project ∫ Erasmus for elected local and regional represe	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
13 03 23	Pilot project ∫ Enhancing regional and local cooperation thro	1			0,00%	0,00%	0,00%			0,3	98,08%	13,32%	84,76%	100,00%
13 03 24	Preparatory action ∫ Promoting a more favourable environm	1			0,00%	0,00%	0,00%				0,00%	100,00%	-100,00%	100,00%
13 03 26	Pilot project ∫ Suburbs sustainable regeneration	1	0,500	0,5	0,00%	0,00%	94,78%	94,78%	0,500	0,5	28,43%	0,00%	28,43%	0,00%
13 03 27	Preparatory action ∫ RURBAN ∫ Partnership for sustainable	1			0,00%	0,00%	48,04%	48,04%	1,000	0,7	11,01%	0,00%	11,01%	100,00%
13 03 28	Preparatory action ∫ Enhancing regional and local cooperati	1	2,000	2,0	100,00%	100,00%		100,00%	2,000	1,6	14,19%	0,00%	14,19%	100,00%
13 03 29	Preparatory action ∫ The definition of governance model for t	1	1,500	1,5	0,00%	0,00%	99,96%	99,96%	1,500	1,5	47,99%	0,00%	47,99%	100,00%
13 03 30	Pilot project ∫ Towards a common regional identity, reconcili	1	2,000	2,0	0,00%	0,00%	100,00%	100,00%	2,000	2,0	46,00%	0,00%	46,00%	100,00%
13 03 31	Technical assistance and dissemination of information on the	1	2,500	2,5	0,00%	0,00%	85,29%	85,29%	2,500	2,5	19,85%	0,00%	19,85%	100,00%
13 03 32	Preparatory action on an Atlantic Forum for the EU Atlantic S	1	1,200	1,2	0,00%	0,00%	0,00%	0,00%	0,600	0,6	0,00%	0,00%		0,00%
13 03 33	Preparatory action ∫ Supporting Mayotte, or any other territor	1	2,000	2,0	0,00%	0,00%	0,00%	0,00%	1,000	1,0	0,00%	0,00%		0,00%
13 03 34	Preparatory action ∫ Erasmus for elected local and regional r	1	2,000	2,0	0,00%	0,00%	0,00%	0,00%	1,000	1,0	0,00%	0,00%		0,00%
Total Chapter: 13 03			29611	29505,0					26235	26235				
13 04 01	Cohesion Fund ∫ Completion of previous projects (prior to 20	1			0,00%	0,00%	0,00%	0,00%	950,389	950,4	15,56%	27,31%	-11,75%	100,00%
13 04 02	Cohesion Fund	1	1788,815	11788,8	99,96%	98,86%	1,10%	99,98%	7807,000	7807,0	17,19%	11,84%	5,35%	100,00%
Total Chapter: 13 04			11789	11788,8					8757,4	8757,4				

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13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) ∫	4			0,00%	0,00%	0,00%	235,010		225,0	15,29%	26,53%	-11,24%	100,00%
13 05 01 02	Instrument for Structural Policies for Pre-accession ∫ Closur	4			0,00%	0,00%	0,00%			10,0	11,62%	19,49%	-7,87%	100,00%
13 05 02	Instrument for Pre-Accession Assistance (IPA) ∫ Regional d	4	462,453	462,5	0,00%	100,00%	-100,00%	141,897		141,9	59,94%	39,39%	20,55%	100,00%
13 05 03 01	Cross-border cooperation (CBC) ∫ Contribution from Subhea	1	50,482	50,5	0,00%	100,00%	-100,00%	50,000		50,0	3,11%	51,70%	-48,59%	100,00%
13 05 03 02	Cross-border cooperation (CBC) and participation of candida	4	42,407	42,4	0,00%	100,00%	-100,00%	28,637		28,6	4,05%	36,75%	-32,70%	100,00%
Total Chapter: 13 05			555,34	555,342				455,54		455,54				
13 06 01	European Union Solidarity Fund ∫ Member States	3		38,0	100,00%	0,00%	100,00%			38,0	0,00%	100,00%	-100,00%	87,42%
13 06 02	European Union Solidarity Fund ∫ Countries negotiating for a	4			0,00%	0,00%	100,00%				0,00%	0,00%		100,00%
Total Chapter: 13 06			0	37,9799				0		37,98				
14 01 04 01	Implementation and development of the internal market ∫ Ex	1	0,120	0,1	23,07%	81,31%	-58,24%	0,120		0,1	2,85%	2,77%	0,08%	73,99%
14 01 04 02	Customs 2013 and Fiscalis 2013 ∫ Expenditure on administr	1	1,132	1,1	96,91%	52,68%	44,23%	1,132		1,9	14,44%	12,51%	1,93%	56,55%
Total Chapter: 14 01			1,252	1,252				1,252		2,0635				
14 02 01	Implementation and development of the internal market	1	3,400	3,4	8,06%	36,53%	-28,48%	2,404		2,4	22,37%	17,13%	5,24%	100,00%
Total Chapter: 14 02			3,4	3,4				2,4042		2,4042				
14 03 01	Customs cooperation and international assistance ∫ Finalisat	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
14 03 03	Membership of international organisations in the field of cust	4	1,300	1,3	0,00%	0,00%	100,00%	1,241		1,2	0,00%	0,00%		94,56%
14 03 04	Good governance in the area of tax	4			0,00%	0,00%	100,00%	0,668		0,7	59,42%	15,29%	44,13%	49,24%
Total Chapter: 14 03			1,3	1,3				1,9091		1,9091				
14 04 01	Completion of previous Customs programmes	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
14 04 02	Customs 2013	1	53,000	53,0	33,03%	26,84%	6,19%	31,754		31,8	39,24%	37,77%	1,48%	100,00%
Total Chapter: 14 04			53	53				31,754		31,754				
14 05 01	Completion of previous Fiscalis programmes	1			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
14 05 02	Computerisation of the excise system (EMCS)	1			0,00%	0,00%	0,00%				0,00%	9,75%	-9,75%	100,00%
14 05 03	Fiscalis 2013	1	28,200	28,2	32,12%	36,31%	-4,20%	17,238		17,2	32,24%	31,46%	0,78%	100,00%
Total Chapter: 14 05			28,2	28,2				17,238		17,238				
15 01 04 14	Erasmus Mundus ∫ Expenditure on administrative managem	1	0,914	0,9	22,13%	16,83%	5,29%	0,914		1,6	9,17%	10,36%	-1,19%	43,64%
15 01 04 17	Cooperation with third countries on education and vocational	4	0,080	0,1	0,23%	0,15%	0,08%	0,080		0,2	0,17%	0,52%	-0,35%	40,40%
15 01 04 22	Lifelong learning ∫ Expenditure on administrative manageme	1	8,750	8,8	26,48%	15,37%	11,11%	8,750		15,3	11,83%	14,18%	-2,35%	52,68%
15 01 04 30	Education, Audiovisual and Culture Executive Agency ∫ Cont	1	21,444	21,4	100,00%	100,00%		21,444		21,4	48,23%	45,78%	2,45%	100,00%
15 01 04 31	Education, Audiovisual and Culture Executive Agency ∫ Cont	3	15,572	15,6	100,00%	100,00%		15,572		15,6	48,23%	45,78%	2,45%	100,00%

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15 01 04 32 Education, Audiovisual and Culture Executive Agency ∫ Cont	4	0,600	0,6	70,67%	100,00%	-29,33%	100,00%	0,600		0,6	35,01%	47,04%	-12,03%	100,00%
15 01 04 44 Culture Programme (2007 to 2013) ∫ Expenditure on adminis	3	0,550	0,6	38,09%	39,97%	-1,87%	100,00%	0,550		0,9	5,70%	10,84%	-5,14%	54,08%
15 01 04 55 Youth in Action ∫ Expenditure on administrative managemen	3	0,780	0,8	31,28%	26,92%	4,36%	100,00%	0,780		1,3	16,02%	15,14%	0,88%	52,89%
15 01 04 60 MEDIA 2007 ∫ Support programme for the European audiovi	3	0,725	0,7	19,96%	10,43%	9,53%	100,00%	0,725		1,0	8,31%	1,83%	6,48%	69,28%
15 01 04 68 MEDIA Mundus ∫ Expenditure on administrative manageme	3	0,075	0,1	15,78%	5,14%	10,64%	94,34%	0,075		0,2	31,73%	0,00%	31,73%	17,29%
15 01 05 01 Expenditure related to research staff	1	1,952	2,0	97,40%	100,00%	-2,60%	99,35%	1,952		2,0	16,92%	30,95%	-14,03%	92,09%
15 01 05 02 External staff for research	1	0,700	0,7	97,40%	100,00%	-2,60%	99,30%	0,700		0,7	19,88%	14,72%	5,16%	84,64%
15 01 05 03 Other management expenditure for research	1	0,348	0,3	76,81%	50,30%	26,51%	98,20%	0,348		0,7	8,14%	24,33%	-16,19%	55,39%
Total Chapter: 15 01		52,49	52,49					52,49		61,477				
15 02 02 Erasmus Mundus	1	105,654	105,7	0,15%	0,00%	0,15%	100,00%	86,189		86,2	0,00%	0,47%	-0,46%	100,00%
15 02 03 Cooperation with third countries on education and vocational	4	9,000	9,0	1,31%	4,07%	-2,76%	96,66%	7,636		7,6	20,48%	66,03%	-45,55%	99,62%
15 02 09 Completion of previous programmes in the field of education	1			0,00%	0,00%		0,00%				0,00%	37,65%	-37,65%	100,00%
15 02 11 01 European Institute of Innovation and Technology ∫ Governin	1	4,493	4,5	100,00%	67,09%	32,91%	99,68%	3,169		3,2	26,00%	15,53%	10,47%	100,00%
15 02 11 02 European Institute of Innovation and Technology ∫ Knowledg	1	74,831	74,8	100,00%	0,00%	100,00%	100,00%	65,513		65,5	67,61%	0,00%	67,61%	94,49%
15 02 22 Lifelong learning programme	1	1110,476	1110,9	81,02%	71,31%	9,71%	99,96%	907,251		907,3	58,39%	44,97%	13,42%	100,00%
15 02 23 Preparatory action ∫ Erasmus-style programme for apprentic	1			0,00%	0,00%		0,00%				0,00%	0,00%		100,00%
15 02 25 01 European Centre for the Development of Vocational Training	1	12,669	12,7	100,00%	100,00%		100,00%	12,669		12,7	31,82%	36,55%	-4,73%	100,00%
15 02 25 02 European Centre for the Development of Vocational Training	1	4,340	4,3	99,99%	100,00%	-0,01%	100,00%	4,340		4,3	58,00%	33,41%	24,59%	100,00%
15 02 27 01 European Training Foundation ∫ Contribution to Titles 1 and	4	14,468	15,1	100,00%	100,00%		100,00%	14,468		15,1	45,87%	45,21%	0,66%	100,00%
15 02 27 02 European Training Foundation ∫ Contribution to Title 3	4	5,576	4,9	97,95%	100,00%	-2,05%	100,00%	5,576		4,9	67,54%	56,53%	11,00%	100,00%
15 02 29 Pilot project ∫ Cooperation between European Institutes of T	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
15 02 30 Pilot project ∫ European Neighbourhood Policy ∫ Enhance e	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
15 02 31 Pilot project to cover costs of studies for specialising in ENP	1			0,00%	0,00%		99,99%	0,580		0,6	30,91%	0,00%	30,91%	100,00%
15 02 32 Pilot project ∫ European Neighbourhood Policy ∫ Enhance e	1			0,00%	0,00%		0,00%				0,00%	5,55%	-5,55%	94,13%
15 02 33 Preparatory action to cover the costs of studies for persons s	1	3,500	3,5	0,00%	0,00%		0,00%	1,750		1,8	0,00%	0,00%		0,00%
Total Chapter: 15 02		1345,0	1345,41					1109,1		1109,1				
15 04 09 01 Completion of previous programmes/actions in the field of cul	3			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
15 04 09 02 Completion of previous MEDIA programmes	3			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
15 04 10 Pilot project ∫ Economy of cultural diversity	3	0,750	0,8	0,00%	0,00%		0,00%	0,375		0,4	0,00%	0,00%		0,00%

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15 04 44	Culture Programme (2007 to 2013)	3	58,503	58,5	22,74%	27,90%	-5,16%	99,63%	50,500		50,5	19,79%	8,70%	11,09%	100,00%	
15 04 45	Pilot project ∫ Artist mobility	3			0,00%	0,00%		0,00%	0,350		0,4	42,36%	20,84%	21,52%	83,09%	
15 04 46	Preparatory action ∫ Culture in external relations	3	0,500	0,5	0,00%	0,00%		0,00%	0,250		0,3	0,00%	0,00%		0,00%	
15 04 50	European Heritage Label	3	0,350	0,4	20,69%	0,00%	20,69%	0,00%	0,250		0,3	0,00%	0,00%		0,00%	
15 04 51	Pilot project ∫ Development of the European "Creative Distric	3	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%	
15 04 66 01	MEDIA 2007 ∫ Support programme for the European audiovi	3	106,752	106,8	9,91%	11,18%	-1,27%	100,00%	100,000		100,0	14,31%	17,43%	-3,12%	100,00%	
15 04 66 02	Preparatory action ∫ Implementation of the MEDIA 2007 pro	4			0,00%	0,00%		0,00%				0,00%	9,85%	-9,85%	98,84%	
15 04 66 03	Preparatory action ∫ Circulation of audiovisual works in a digi	3	2,000	2,0	0,00%	0,00%		0,00%	1,000		1,0	0,00%	0,00%		0,00%	
15 04 68	MEDIA Mundus	3	4,925	4,9	15,33%	0,00%	15,33%	99,57%	4,760		4,8	0,00%	0,00%		98,86%	
Total Chapter: 15 04			174,78	174,78					157,99		157,99					
15 05 06	Special annual events	3	1,500	1,5	0,00%	0,00%		99,81%	2,700		2,7	0,00%	0,00%		100,00%	
15 05 09	Completion of previous programmes/actions in the field of yo	3			0,00%	0,00%		0,00%				0,00%	100,00%	-100,00%	100,00%	
15 05 10	Preparatory action ∫ Amicus ∫ Association of Member States	3			0,00%	0,00%		0,00%				0,00%	7,10%	-7,10%	98,40%	
15 05 11	Preparatory action in the field of sport	3			0,00%	0,00%		99,65%	2,300		2,3	6,72%	3,61%	3,11%	99,83%	
15 05 20	Preparatory action ∫ European partnerships on Sport	3	4,000	4,0	0,00%	0,00%		0,00%	2,000		2,0	0,00%	0,00%		0,00%	
15 05 55	Youth in Action	3	139,608	139,6	77,83%	81,57%	-3,74%	100,00%	123,000		123,0	44,27%	38,64%	5,63%	100,00%	
Total Chapter: 15 05			145,11	145,108					130		130					
15 07 77	People	1	905,662	905,7	0,03%	8,98%	-8,95%	100,00%	588,806		588,8	26,59%	27,90%	-1,31%	100,00%	
15 07 78	Appropriations accruing from contributions from (non-Europe	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%	
15 07 79	Pilot project ∫ Knowledge Partnerships	1	1,000	1,0	0,00%	0,00%		99,99%	0,750		0,8	0,00%	0,00%		99,99%	
Total Chapter: 15 07			906,66	906,662					589,56		589,56					
16 01 04 01	Communication actions ∫ Expenditure on administrative man	3	3,200	3,2	60,01%	19,61%	40,40%	96,88%	3,200		5,4	13,19%	13,18%	0,01%	50,90%	
16 01 04 02	Visits to the Commission ∫ Expenditure on administrative ma	3	0,650	0,7	0,00%	74,60%	-74,60%	97,88%	0,650		1,0	15,06%	8,03%	7,04%	58,88%	
16 01 04 03	Europe for Citizens ∫ Expenditure on administrative manage	3	0,230	0,2	67,96%	97,99%	-30,03%	94,13%	0,230		0,3	7,49%	15,20%	-7,70%	56,22%	
16 01 04 30	Education, Audiovisual and Culture Executive Agency	3	3,370	3,4	98,89%	100,00%	-1,11%	100,00%	3,370		3,4	21,60%	47,20%	-25,60%	100,00%	
Total Chapter: 16 01			7,45	7,45					7,45		10,030					
16 02 02	Multimedia actions	3	26,960	4,5	27,0	0,01%	21,33%	-21,32%	99,98%	23,500	4,5	23,5	7,65%	11,61%	-3,96%	99,21%
16 02 03	Information for the media	3	4,950	5,0	29,06%	29,57%	-0,51%	94,44%	4,000		4,0	35,08%	34,49%	0,59%	100,00%	
Total Chapter: 16 02			31,91	31,91					27,5		27,5					
16 03 01	Information outlets	3	13,750	13,8	73,51%	77,79%	-4,29%	99,10%	12,000		12,0	49,65%	44,00%	5,66%	99,14%	

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16 03 02 01 <i>Communication of the Commission Representations</i>	3	5,870	1,0	5,9	33,26%	37,57%	-4,31%	97,29%	5,560	1,0	5,6	30,76%	30,32%	0,44%	95,82%	
16 03 04 <i>Communicating Europe in Partnership</i>	3	10,700	2,3	10,7	8,11%	5,98%	2,13%	99,47%	10,200	2,4	10,2	19,67%	27,37%	-7,70%	100,00%	
16 03 05 01 <i>Preparatory action ∫ EuroGlobe</i>	3				0,00%	0,00%		0,00%				0,00%	0,00%		100,00%	
16 03 05 02 <i>Completion of pilot project EuroGlobe</i>	3				0,00%	0,00%		0,00%				0,00%	0,00%		100,00%	
Total Chapter: 16 03		30,32		30,32					27,76		27,76					
16 04 01 <i>Public opinion analysis</i>	3	6,150		6,2	20,52%	2,59%	17,93%	100,00%	6,000		6,0	14,12%	16,12%	-2,01%	99,40%	
16 04 02 01 <i>Online and written information and communication tools</i>	3	14,380		14,4	37,71%	35,98%	1,73%	99,72%	13,760		13,8	28,79%	27,89%	0,90%	98,32%	
Total Chapter: 16 04		20,53		20,53					19,76		19,76					
16 05 01 01 <i>Europe for Citizens</i>	3	28,220		28,2	29,65%	30,83%	-1,18%	99,99%	28,000		28,0	41,52%	49,16%	-7,64%	100,00%	
16 05 01 02 <i>Preparatory action for the preservation of commemorative sit</i>	3				0,00%	0,00%		0,00%				0,00%	0,00%		0,00%	
16 05 02 <i>Visits to the Commission</i>	3	2,970		3,2	75,75%	100,00%	-24,25%	100,00%	2,500		2,5	24,01%	35,65%	-11,64%	99,27%	
16 05 03 01 <i>Preparatory action ∫ European Year of Volunteering 2011</i>	3				0,00%	0,00%		0,00%				0,00%	0,00%		100,00%	
16 05 03 02 <i>European Year of Volunteering 2011</i>	3				0,00%	71,65%	-71,65%	99,72%	0,900		0,9	9,92%	18,19%	-8,26%	99,95%	
16 05 04 <i>Completion of previous programmes/actions in the field of civ</i>	3				0,00%	0,00%		0,00%				0,00%	0,00%		0,00%	
16 05 06 <i>European Civil Society House</i>	3				0,00%	0,00%		0,00%				0,00%	0,00%		0,00%	
16 05 07 01 <i>Preparatory action ∫ European Year of Citizens 2013</i>	3	1,000		0,8	0,00%	0,00%		0,00%	0,600		0,6	0,00%	0,00%		0,00%	
Total Chapter: 16 05		32,19		32,19					32		32					
17 01 04 01 <i>Plant-health measures ∫ Expenditure on administrative mana</i>	2	0,600		0,6	0,83%	1,11%	-0,27%	63,01%	0,600		1,0	6,56%	6,14%	0,42%	19,61%	
17 01 04 02 <i>Programme of the European Union action in the field of healt</i>	3	1,400		1,4	66,36%	59,48%	6,89%	97,80%	1,400		2,1	14,83%	24,11%	-9,28%	67,39%	
17 01 04 03 <i>Programme of the Union action in the field of consumer polic</i>	3	0,950		1,0	18,03%	19,17%	-1,13%	99,01%	0,950		1,6	15,88%	13,16%	2,72%	53,83%	
17 01 04 05 <i>Feed and food safety and related activities ∫ Expenditure on</i>	2	0,700		0,7	8,09%	3,72%	4,38%	60,02%	0,700		1,0	6,12%	7,57%	-1,45%	32,76%	
17 01 04 06 <i>Pilot project ∫ Improved methods for animal-friendly producti</i>	2				0,00%	0,00%		0,00%				0,00%	0,00%		0,00%	
17 01 04 07 <i>Animal disease eradication and emergency fund ∫ Expenditu</i>	2	0,300		0,3	0,00%	0,00%		81,69%	0,300		0,5	0,00%	0,00%		39,71%	
17 01 04 30 <i>Executive Agency for Health and Consumers ∫ Contribution f</i>	3	5,900		5,9	100,00%	100,00%		100,00%	5,900		5,9	48,70%	48,75%	-0,05%	99,88%	
17 01 04 31 <i>Executive Agency for Health and Consumers ∫ Contribution f</i>	2	1,170		1,2	100,00%	100,00%		100,00%	1,170		1,2	50,00%	50,00%		100,00%	
Total Chapter: 17 01		11,02		11,02					11,02		13,376					
17 02 01 <i>Completion of Union activities in favour of consumers</i>	3				0,00%	0,00%		0,00%				0,00%	0,00%		0,00%	
17 02 02 <i>Union action in the field of consumer policy</i>	3	21,090		21,1	49,81%	5,49%	44,32%	99,98%	19,000		19,0	22,24%	36,85%	-14,61%	99,32%	
17 02 03 <i>Preparatory action ∫ Monitoring measures in the field of cons</i>	3				0,00%	0,00%		100,00%	0,860		0,9	0,00%	5,71%	-5,71%	84,88%	
17 02 04 <i>Pilot project ∫ Transparency and stability in the financial mar</i>	1				0,00%	0,00%		0,00%	0,325		0,3	0,00%	17,02%	-17,02%	84,91%	

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Total Chapter: 17 02	21,09		21,09					20,185		20,185				
17 03 01 01 Completion of public health programme (2003-2008)	3			0,00%	0,00%		0,00%	10,500		10,5	17,27%	22,33%	-5,06%	99,59%
17 03 02 Community Tobacco Fund √ Direct payments by the Union	2			0,00%	0,00%		0,00%				0,00%	0,11%	-0,11%	90,55%
17 03 03 01 European Centre for Disease Prevention and Control √ Contr	3	36,937	36,9	100,00%	100,00%		100,00%	36,937		36,9	56,47%	28,29%	28,18%	100,00%
17 03 03 02 European Centre for Disease Prevention and Control √ Contr	3	19,790	19,8	100,00%	100,00%		100,00%	19,790		19,8	30,24%	4,61%	25,63%	100,00%
17 03 04 Preparatory action √ Public Health	3			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
17 03 05 International agreements and membership of international or	4	0,200	0,2	0,00%	0,00%		0,00%	0,191		0,2	0,00%	0,00%		0,00%
17 03 06 Union action in the field of health	3	48,300	48,3	7,90%	2,39%	5,51%	99,99%	37,000		37,0	35,91%	24,30%	11,61%	97,88%
17 03 07 01 European Food Safety Authority √ Contribution to Titles 1 an	3	48,266	48,3	100,00%	100,00%		100,00%	48,266		48,3	22,96%	22,18%	0,78%	100,00%
17 03 07 02 European Food Safety Authority √ Contribution to Title 3	3	26,814	26,8	100,00%	100,00%		100,00%	23,993		24,0	19,33%	14,12%	5,21%	97,55%
17 03 08 Pilot project √ New employment situation in the health sector	1			0,00%	0,00%		0,00%	0,300		0,3	0,00%	99,52%	-99,52%	99,74%
17 03 09 Pilot project √ Complex research on Health, Environment, Tr	2			0,00%	0,00%		0,00%	1,600		1,6	0,00%	0,00%		98,88%
17 03 10 01 European Medicines Agency √ Contribution to Titles 1 and 2	1	7,655	7,7	100,00%	100,00%		100,00%	7,655		7,7	0,00%	0,00%		100,00%
17 03 10 02 European Medicines Agency √ Contribution to Title 3	1	15,311	15,3	100,00%	100,00%		100,00%	15,311		15,3	0,00%	0,00%		100,00%
17 03 10 03 Special contribution for orphan medicinal products	1	6,000	6,0	100,00%	100,00%		100,00%	6,000		6,0	0,00%	0,00%		96,30%
17 03 11 Pilot project √ Fruit and vegetable consumption	2	1,000	1,0	0,00%	0,00%		100,00%	1,000		1,0	0,00%	0,00%		0,00%
17 03 12 Pilot project √ Healthy Diet: Early years and ageing populatio	2	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
17 03 13 Pilot project √ Developing and implementing successful prev	2	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
17 03 14 Preparatory action √ Antimicrobial resistance (AMR): Resear	2	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
17 03 15 Preparatory action √ Creation of an EU network of experts in	3	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
Total Chapter: 17 03		214,27	214,273					210,54		210,54				
17 04 01 01 Animal disease eradication and monitoring programmes and	2	259,000	259,0	77,75%	92,66%	-14,92%	94,95%	184,901		184,9	0,00%	0,00%		100,00%
17 04 01 02 Pilot project √ Coordinated European Animal Welfare Networ	2	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
17 04 02 01 Other measures in the veterinary, animal welfare and public	2	18,000	18,0	11,23%	13,08%	-1,85%	92,96%	12,327		12,3	21,34%	16,74%	4,60%	93,30%
17 04 03 01 Emergency fund for veterinary complaints and other animal c	2	10,000	10,0	7,60%	0,00%	7,60%	100,00%	9,482		9,5	7,38%	0,95%	6,43%	95,42%
17 04 03 03 Preparatory action √ Control posts (resting points) in relation	2			0,00%	0,00%		0,00%				0,00%	70,55%	-70,55%	70,55%
17 04 04 01 Plant-health measures √ New measures	2	14,000	14,0	1,29%	3,91%	-2,62%	95,80%	9,482		9,5	18,61%	1,31%	17,30%	90,81%
17 04 06 Completion of earlier veterinary and plant-health measures	3			0,00%	0,00%		0,00%	0,347		0,3	0,00%	0,00%		0,00%
17 04 07 01 Feed and food safety and related activities √ New measures	2	32,000	32,0	44,21%	48,35%	-4,14%	98,46%	26,550		26,5	42,12%	43,85%	-1,73%	100,00%

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MFF HEADING	INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%) at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)	INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%) at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)		
17 04 09	International agreements and membership of international or	4	0,250	0,3	100,00%	100,00%	94,00%	0,239		0,2	0,00%	0,00%		93,64%		
Total Chapter: 17 04			334,25	334,25				243,83		243,83						
18 01 04 02	European Refugee Fund ζ Expenditure on administrative ma	3	0,500	0,5	1,15%	5,02%	-3,88%	100,00%	0,500	0,9	7,13%	5,83%	1,30%	38,84%		
18 01 04 03	Emergency measures in the event of mass influxes of refuge	3	0,200	0,2	0,00%	53,67%	-53,67%	99,67%	0,200	0,3	0,00%	23,16%	-23,16%	35,16%		
18 01 04 08	External Borders Fund ζ Expenditure on administrative man	3	0,500	0,5	0,00%	42,31%	-42,31%	88,35%	0,500	0,9	11,41%	13,62%	-2,21%	47,59%		
18 01 04 09	European Fund for the Integration of third-country Nationals	3	0,500	0,5	1,30%	34,20%	-32,90%	98,16%	0,500	0,9	3,47%	13,26%	-9,78%	44,18%		
18 01 04 10	European Return Fund ζ Expenditure on administrative man	3	0,500	0,5	2,58%	4,10%	-1,52%	100,00%	0,500	0,9	5,17%	20,88%	-15,71%	42,59%		
18 01 04 16	Prevention, preparedness and consequences management o	3	0,200	0,2	27,27%	3,33%	23,94%	100,00%	0,200	0,5	6,50%	7,34%	-0,84%	9,75%		
18 01 04 17	Prevention of and fight against crime ζ Expenditure on admi	3	0,600	0,6	57,12%	0,75%	56,37%	87,53%	0,600	1,0	3,66%	12,43%	-8,78%	26,20%		
Total Chapter: 18 01			3	3				3		5,434						
18 02 03 01	European Agency for the Management of Operational Coope	3	29,000	29,0	100,00%	100,00%	100,00%	29,000		29,0	0,00%	34,55%	-34,55%	100,00%		
18 02 03 02	European Agency for the Management of Operational Coope	3	50,500	9,0	50,5	100,00%	100,00%	40,500	9,0	40,5	0,00%	27,12%	-27,12%	100,00%		
18 02 04	Schengen information system (SIS II)	3	10,360	5,2	10,4	100,00%	0,00%	100,00%	13,678	6,1	13,7	41,61%	5,54%	36,07%	78,26%	
18 02 05	Visa information system (VIS)	3	38,740		38,7	97,05%	0,00%	97,05%	27,357		27,4	12,97%	1,00%	11,97%	80,18%	
18 02 06	External Borders Fund	3	349,100		349,1	2,73%	10,42%	-7,69%	100,00%	187,483		187,4	3,61%	0,38%	3,24%	100,00%
18 02 07	Schengen evaluation	3		0,6		0,00%	0,00%			0,5		0,00%	0,00%		0,00%	
18 02 08	Preparatory action ζ Completion of return management in th	3				0,00%	0,00%				0,1	0,00%	0,00%		0,00%	
18 02 09	European Return Fund	3	162,500		162,5	18,82%	23,32%	-4,50%	100,00%	72,243		72,2	9,16%	13,21%	-4,04%	100,00%
18 02 10	Preparatory action ζ Migration management ζ Solidarity in a	3				0,00%	0,00%					0,00%	2,27%	-2,27%	75,96%	
18 02 11 01	Agency for the operational management of large-scale IT sys	3	13,860		15,3	4,09%	0,00%	4,09%	43,00%	13,860		13,9	2,26%	0,00%	2,26%	0,00%
18 02 11 02	Agency for the operational management of large-scale IT sys	3	5,940		5,9	0,00%	0,00%		5,940		5,9	0,00%	0,00%		0,00%	
Total Chapter: 18 02			660	661,475				390,06		390,06						
18 03 03	European Refugee Fund	3	102,530		102,5	14,34%	15,62%	-1,28%	100,00%	57,683		57,7	16,31%	1,29%	15,02%	100,00%
18 03 04	Emergency measures in the event of mass influxes of refuge	3	9,800		9,8	0,00%	0,00%		100,00%	5,037		5,0	0,00%	0,00%	100,00%	
18 03 05	European Migration Network	3	8,000		8,0	100,00%	100,00%		100,00%	4,151		4,2	2,89%	13,23%	-10,35%	96,07%
18 03 06	Preparatory action ζ Completion of integration of third-countr	3				0,00%	0,00%					0,00%	0,00%		0,00%	
18 03 07	Completion of ARGO	3				0,00%	0,00%					0,00%	0,00%		0,00%	
18 03 09	European Fund for the Integration of third-country nationals	3	162,500		162,5	0,52%	9,54%	-9,02%	100,00%	85,018		85,0	1,52%	11,03%	-9,51%	97,14%
18 03 11	Eurodac	3	0,500		0,5	100,00%	98,77%	1,23%	99,98%	0,377		0,4	4,17%	1,15%	3,02%	84,95%

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18 03 14 01 <i>European Asylum Support Office ∫ Contribution to Titles 1 a</i>	3	5,058	5,1	32,76%	18,58%	14,18%	72,55%	5,058		5,1	22,30%	3,21%	19,09%	69,32%
18 03 14 02 <i>European Asylum Support Office ∫ Contribution to Title 3</i>	3	4,942	4,9	8,55%	42,38%	-33,83%	82,58%	2,422		2,4	15,14%	0,00%	15,14%	65,92%
18 03 15 <i>Pilot project ∫ Network of contacts and discussion between t</i>	3			0,00%	0,00%		100,00%	0,500		0,8	0,00%	0,00%		0,00%
18 03 16 <i>Pilot project ∫ Funding for victims of torture</i>	3	2,000	2,0	0,00%	0,00%		0,00%	1,000		0,7	0,00%	0,00%		0,00%
18 03 17 <i>Preparatory action ∫ Enable the resettlement of refugees dur</i>	3	3,000	3,0	0,00%	0,00%		0,00%	1,500		1,5	0,00%	0,00%		0,00%
18 03 18 <i>Pilot project ∫ Analysis of reception, protection and integratio</i>	3	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
Total Chapter: 18 03		299,33	299,33					163,25		163,25				
18 05 01 01 <i>Completion of cooperation programmes in the fields of justic</i>	3			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
18 05 01 03 <i>Completion of Erasmus for judges (exchange programme for</i>	3			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
18 05 02 01 <i>European Police Office ∫ Contribution to Titles 1 and 2</i>	3	61,636	61,6	100,00%	100,00%		100,00%	61,636		61,6	25,45%	24,70%	0,75%	100,00%
18 05 02 02 <i>European Police Office ∫ Contribution to Title 3</i>	3	20,869	20,9	100,00%	100,00%		100,00%	17,869		17,9	29,26%	25,96%	3,29%	100,00%
18 05 04 <i>Preparatory action ∫ Completion of preparatory actions for th</i>	3			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
18 05 05 01 <i>European Police College ∫ Contribution to Titles 1 and 2</i>	3	3,917	3,9	100,00%	100,00%		100,00%	3,917		3,9	38,26%	51,54%	-13,29%	100,00%
18 05 05 02 <i>European Police College ∫ Contribution to Title 3</i>	3	4,533	4,5	100,00%	100,00%		100,00%	4,533		4,5	0,00%	66,29%	-66,29%	100,00%
18 05 06 <i>Pilot project ∫ Completion of the fight against terrorism</i>	3			0,00%	0,00%		0,00%				0,00%	16,34%	-16,34%	24,42%
18 05 07 <i>Completion of crisis management capacity</i>	3			0,00%	0,00%		0,00%				0,00%	100,00%	-100,00%	100,00%
18 05 08 <i>Prevention, preparedness and consequence management of</i>	3	23,280	25,0	97,15%	100,00%	-2,85%	92,95%	7,547		7,5	22,19%	7,48%	14,71%	96,06%
18 05 09 <i>Prevention of and fight against crime</i>	3	117,570	117,6	98,71%	95,49%	3,22%	100,00%	34,904		34,9	11,31%	16,28%	-4,97%	98,51%
18 05 11 01 <i>European Monitoring Centre for Drugs and Drug Addiction ∫</i>	3	10,629	10,6	100,00%	100,00%		100,00%	10,629		10,6	41,76%	27,47%	14,29%	100,00%
18 05 11 02 <i>European Monitoring Centre for Drugs and Drug Addiction ∫</i>	3	3,936	3,9	100,00%	100,00%		100,00%	3,936		3,9	95,34%	20,00%	75,34%	100,00%
Total Chapter: 18 05		246,37	248,071					144,97		144,97				
18 08 01 <i>Prince ∫ Area of freedom, security and justice</i>	3	2,800	2,8	1,95%	11,13%	-9,18%	100,00%	1,438		1,8	25,37%	7,53%	17,84%	66,66%
18 08 05 <i>Evaluation and impact assessment</i>	3	0,600	0,6	16,00%	0,00%	16,00%	88,55%	0,377		0,4	30,42%	31,13%	-0,71%	84,86%
Total Chapter: 18 08		3,4	3,4					1,815		2,2266				
19 01 04 01 <i>Financing instrument for development cooperation (DCI) ∫ E</i>	4	59,632	59,6	99,29%	99,36%	-0,07%	100,00%	59,632		61,9	71,24%	61,10%	10,14%	89,29%
19 01 04 02 <i>European Neighbourhood and Partnership Instrument (ENPI)</i>	4	58,508	58,5	87,15%	99,67%	-12,52%	100,00%	58,508		59,3	58,64%	68,22%	-9,58%	92,07%
19 01 04 03 <i>Instrument for Stability (IfS) ∫ Expenditure on administrative</i>	4	8,144	8,1	90,36%	95,78%	-5,42%	95,78%	8,144		10,0	33,70%	34,73%	-1,03%	66,73%
19 01 04 04 <i>Common foreign and security policy (CFSP) ∫ Expenditure o</i>	4	0,500	0,5	0,00%	0,00%		0,00%	0,500		0,5	0,00%	1,13%	-1,13%	8,13%
19 01 04 05 <i>Evaluation of the results of Union aid and follow-up and audit</i>	4			0,00%	1,15%	-1,15%	99,99%			0,9	0,70%	15,05%	-14,34%	64,91%

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MFF HEADING	COMMITMENTS							PAYMENTS						
	INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%) at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)	INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%) at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)
19 01 04 06 Instrument for Nuclear Safety Cooperation (INSC) ∫ Expendi	4	1,274	1,3	75,70%	99,62%	-23,92%	100,00%	1,274		1,6	15,54%	22,83%	-7,29%	65,50%
19 01 04 07 European Instrument for Democracy and Human Rights (EID	4	11,460	11,5	97,97%	97,46%	0,51%	99,99%	11,460		14,9	41,16%	37,41%	3,75%	67,83%
19 01 04 08 Industrialised Countries Instrument (ICI) ∫ Expenditure on ad	4	0,100	0,1	0,00%	0,00%		0,00%	0,100		0,1	0,00%	0,00%		0,00%
19 01 04 20 Administrative support expenditure for the External relations	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
19 01 04 30 Education, Audiovisual and Culture Executive Agency ∫ Cont	4	4,579	4,6	100,00%	88,77%	11,23%	100,00%	4,579		4,6	25,94%	41,76%	-15,82%	100,00%
Total Chapter: 19 01		144,2	144,197					144,2		153,64				
19 02 01 Cooperation with third countries in the areas of migration and	4	57,648	57,6	0,00%	0,00%		100,00%	57,684		57,7	7,22%	19,14%	-11,92%	100,00%
Total Chapter: 19 02		57,648	57,648					57,684		57,684				
19 03 01 01 Monitoring mission in Georgia □	4	31,000	31,0	0,00%	0,00%		100,00%	26,632		26,6	39,91%	36,62%	3,29%	100,00%
19 03 01 02 EULEX Kosovo □	4	155,000	155,0	0,00%	60,59%	-60,59%	100,00%	133,161		133,2	0,00%	7,59%	-7,59%	99,94%
19 03 01 03 EUPOL Afghanistan □	4	53,000	53,0	0,00%	0,00%		100,00%	42,955		43,0	54,77%	47,18%	7,58%	100,00%
19 03 01 04 Other crisis management measures and operations	4	61,714	61,7	0,00%	7,85%	-7,85%	100,00%	51,586		51,6	10,10%	27,56%	-17,46%	99,47%
19 03 02 Non-proliferation and disarmament	4	20,000	20,0	0,00%	0,00%		100,00%	14,557		14,6	17,13%	39,31%	-22,17%	99,99%
19 03 04 Emergency measures	4	35,000	21,7	0,00%	0,00%		0,00%	28,637		18,6	0,00%	0,00%		0,00%
19 03 05 Preparatory and follow-up measures	4	6,750	6,8	0,00%	0,00%		88,13%	4,510		4,5	0,55%	2,53%	-1,98%	81,67%
19 03 06 European Union Special Representatives	4		13,3	22,52%	0,00%	22,52%	100,00%	0,239		10,2	37,43%	0,00%	37,43%	93,25%
Total Chapter: 19 03		362,46	362,464					302,28		302,28				
19 04 01 European Instrument for Democracy and Human Rights (EID	4	126,665	126,7	100,00%	77,61%	22,39%	100,00%	103,411		103,4	39,92%	35,58%	4,35%	99,98%
19 04 03 Electoral observation	4	38,000	38,0	11,26%	89,82%	-78,56%	100,00%	33,410		33,4	9,38%	28,33%	-18,95%	85,31%
19 04 04 Preparatory action ∫ Establish a conflict-prevention network	4			0,00%	0,00%		0,00%				0,00%	0,00%		100,00%
19 04 05 Completion of former cooperation	4			0,00%	0,00%		0,00%	5,727		5,7	0,00%	3,30%	-3,30%	100,00%
19 04 06 Pilot project ∫ Civil Society Forum EU-Russia	4	0,400	0,4	0,00%	0,00%		100,00%	0,200		0,2	0,00%	0,00%		0,00%
19 04 07 Pilot project ∫ Funding for victims of torture	4			0,00%	0,00%		100,00%				0,00%	0,00%		0,00%
Total Chapter: 19 04		165,07	165,065					142,75		142,75				
19 05 01 Cooperation with industrialised third countries	4	24,021	24,0	5,20%	0,00%	5,20%	100,00%	19,855		19,9	24,94%	27,12%	-2,18%	97,94%
19 05 02 Korean Peninsula Energy Development Organisation (KEDO	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
19 05 03 Pilot project ∫ Transatlantic methods for handling global chall	4			0,00%	0,00%		0,00%	0,300		0,3	55,39%	43,09%	12,30%	63,36%
Total Chapter: 19 05		24,021	24,021					20,155		20,155				
19 06 01 01 Crisis response and preparedness (Instrument for Stability)	4	232,834	232,8	19,42%	9,86%	9,56%	100,00%	150,773		149,8	27,24%	23,86%	3,38%	84,01%
19 06 01 02 Completion of former cooperation	4			0,00%	0,00%		0,00%	0,239		0,2	20,95%	5,14%	15,81%	99,84%

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19 06 02 01	Actions in the area of risk mitigation and preparedness relati	4	46,300	46,3	0,00%	0,00%	100,00%	28,637		28,6	21,32%	10,66%	10,66%	99,97%
19 06 02 03	Union policy on combating the proliferation of light arms	4			0,00%	0,00%	0,00%	0,821		0,8	0,00%	0,00%		100,00%
19 06 03	Trans-regional actions in the areas of organised crime, traffic	4	22,000	22,0	0,00%	0,00%	100,00%	12,600		12,6	1,60%	2,70%	-1,10%	99,05%
19 06 04 01	Assistance in the nuclear sector	4	48,056	48,1	0,00%	0,00%	100,00%	38,182		38,2	19,95%	23,92%	-3,97%	100,00%
19 06 04 02	Union contribution to the European Bank for Reconstruction	4	28,000	28,0	0,00%	0,00%	100,00%	26,728		26,7	0,00%	0,00%		100,00%
19 06 06	Consular cooperation	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
19 06 07	Pilot project ¿ Support for surveillance and protection measu	4			0,00%	0,00%	0,00%	0,600		0,6	0,00%	100,00%	-100,00%	100,00%
19 06 08	Preparatory action ¿ Emergency response to the financial an	4			0,00%	0,00%	0,00%	0,200		0,2	94,27%	0,00%	94,27%	0,00%
19 06 09	Pilot project ¿ Programme for NGO-led peacebuilding activiti	4			0,00%	0,00%	100,00%			1,0	50,00%	0,00%	50,00%	0,00%
Total Chapter: 19 06			377,19	377,19				258,78		258,78				
19 08 01 01	European Neighbourhood and Partnership financial cooperati	4	1243,861	1243,9	7,62%	28,68%	-21,07%	99,92%	671,552	671,6	6,52%	3,43%	3,09%	99,11%
19 08 01 02	European Neighbourhood and Partnership financial assistan	4	200,000	200,0	63,75%	61,67%	2,08%	100,00%	180,000	180,0	69,20%	38,78%	30,42%	99,61%
19 08 01 03	European Neighbourhood and Partnership financial cooperati	4	728,385	728,4	13,81%	44,49%	-30,68%	100,00%	331,700	331,7	12,45%	14,57%	-2,12%	97,47%
19 08 01 04	Pilot project ¿ Preventive and recovery actions for the Baltic	4			0,00%	0,00%	0,00%	0,500		0,5	0,00%	0,00%		100,00%
19 08 01 05	Preparatory action ¿ Minorities in Russia ¿ Developing cultur	4			0,00%	0,00%	0,00%	2,500		2,5	0,00%	0,00%		100,00%
19 08 01 06	Preparatory action ¿ New Euro Mediterranean Strategy for y	4	1,500	1,5	0,00%	0,00%	0,00%	0,750		0,8	0,00%	0,00%		0,00%
19 08 01 08	Pilot project ¿ ENP funding ¿ Preparing staff for EU-ENP-rel	4			0,00%	0,00%	0,00%	0,560		0,6	0,00%	0,00%		100,00%
19 08 02 01	Cross-border cooperation (CBC) contribution from Heading 4	4	92,775	92,8	100,00%	100,00%	100,00%	76,365		76,4	0,07%	3,21%	-3,14%	100,00%
19 08 02 02	Cross-border cooperation (CBC) contribution from Heading 1	1	99,222	99,2	100,00%	100,00%	100,00%	78,000		78,0	0,05%	0,00%	0,05%	100,00%
19 08 03	Completion of the financial protocols with Mediterranean cou	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
Total Chapter: 19 08			2365,7	2365,74				1341,9		1341,9				
19 09 01	Cooperation with developing countries in Latin America	4	364,323	364,3	36,03%	50,85%	-14,82%	100,00%	277,590	277,6	26,96%	19,65%	7,31%	100,00%
19 09 02	Preparatory action ¿ Cooperation with middle income group	4			0,00%	0,00%	0,00%	0,500		0,5	12,00%	0,00%	12,00%	100,00%
19 09 03	Cooperation activities other than Official Development Assist	4	10,000	26,0	17,31%	0,00%	17,31%	2,864		4,8	0,00%	0,00%		0,00%
Total Chapter: 19 09			374,32	390,323				280,95		282,86				
19 10 01 01	Cooperation with developing countries in Asia	4	520,904	520,9	7,97%	8,83%	-0,86%	100,00%	403,107	403,1	6,64%	8,25%	-1,62%	99,83%
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	4	198,915	198,9	0,00%	0,00%	100,00%	152,729		152,7	5,93%	7,62%	-1,69%	100,00%
19 10 01 03	Preparatory action ¿ Business and scientific exchanges with	4			0,00%	0,00%	0,00%	2,300		2,3	0,00%	0,00%		100,00%
19 10 01 04	Preparatory action ¿ Business and scientific exchanges with	4			0,00%	0,00%	0,00%	3,300		3,3	19,18%	1,12%	18,06%	100,00%

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19 10 01 05 Preparatory action ∫ Cooperation with middle income group	4			0,00%	0,00%		0,00%	0,530		0,5	65,43%	59,10%	6,33%	100,00%
19 10 01 06 Preparatory action ∫ European Union-Asia ∫ Integration of p	4			0,00%	0,00%		0,00%	0,200		0,2	0,00%	0,00%		100,00%
19 10 02 Cooperation with developing countries in Central Asia	4	105,232	105,2	0,68%	20,03%	-19,35%	100,00%	72,546		72,5	22,95%	5,13%	17,82%	100,00%
19 10 03 Cooperation with Iraq, Iran and Yemen	4	52,651	52,7	8,55%	0,00%	8,55%	100,00%	38,182		38,2	2,22%	11,23%	-9,01%	100,00%
19 10 04 Cooperation activities other than Official Development Assist	4	18,500	46,5	0,00%	0,00%		0,00%	4,544		9,1	0,00%	0,00%		0,00%
Total Chapter: 19 10		896,20	924,202					677,44		681,97				
19 11 01 Evaluation of results of Union aid, follow-up and audit measu	4	14,000	14,0	0,00%	100,00%	-100,00%	100,00%	11,455		11,5	6,39%	17,99%	-11,60%	90,98%
19 11 02 Information programmes for third countries	4	11,500	11,5	5,54%	8,03%	-2,49%	93,98%	13,077		13,1	10,25%	13,98%	-3,73%	98,89%
19 11 03 The European Union in the world	4	2,500	2,5	0,00%	0,00%		83,00%	3,914		3,9	18,79%	13,25%	5,54%	41,97%
19 11 05 Preparatory action ∫ Strategic environmental impact assess	4	1,000	1,0	0,00%	0,00%		0,00%	0,500		0,5	0,00%	0,00%		0,00%
Total Chapter: 19 11		29	29					28,946		28,946				
19 49 04 04 Financial and technical cooperation with developing countrie	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
19 49 04 05 Financial and technical cooperation with developing countrie	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
19 49 04 06 Assistance to partner countries in eastern Europe and Centr	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
19 49 04 12 MEDA (measures to accompany the reforms to the economic	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
Total Chapter: 19 49		0	0					0		0				
20 01 04 01 External trade relations, including access to the markets of th	4	0,430	0,4	13,90%	57,18%	-43,28%	93,60%	0,430		0,7	16,32%	9,00%	7,32%	53,11%
Total Chapter: 20 01		0,43	0,43					0,43		0,6924				
20 02 01 External trade relations, including access to the markets of th	4	7,300	7,3	4,50%	16,69%	-12,19%	91,53%	7,159		8,4	15,64%	29,23%	-13,59%	87,31%
20 02 03 Aid for trade ∫ Multilateral initiatives	4	3,825	3,8	0,00%	1,11%	-1,11%	100,00%	1,336		1,9	80,63%	28,47%	52,16%	83,41%
Total Chapter: 20 02		11,125	11,125					8,4956		10,256				
21 01 04 01 Financing instrument for development cooperation (DCI) ∫ E	4	43,533	43,5	97,84%	93,85%	3,99%	99,89%	43,533		51,0	54,49%	48,34%	6,16%	78,73%
21 01 04 03 Evaluation of the results of Union aid, follow-up and audit me	4			0,00%	2,41%	-2,41%	100,00%			2,0	0,00%	1,59%	-1,59%	43,37%
21 01 04 04 Coordination and promotion of awareness on development is	4	0,204	0,2	8,68%	68,39%	-59,70%	99,99%	0,204		0,3	2,40%	18,87%	-16,48%	55,62%
21 01 04 05 Facility for rapid response to soaring food prices in developin	4			0,00%	0,00%		0,00%			0,1	0,00%	28,73%	-28,73%	81,12%
21 01 04 10 European Development Fund (EDF) contribution to common	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
21 01 04 20 Administrative support expenditures for the 'Development an	4	0,230	0,2	0,00%	0,00%		99,86%	0,230		0,3	0,00%	12,54%	-12,54%	73,91%
Total Chapter: 21 01		43,967	43,9673					43,967		53,624				
21 02 01 Food security	4	246,265	246,3	27,43%	0,82%	26,61%	100,00%	181,366		181,4	21,82%	27,57%	-5,75%	99,85%
21 02 02 Completion of the food aid convention	4			0,00%	0,00%		0,00%	4,773		4,8	6,63%	22,47%	-15,84%	99,27%

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21 02 03	Facility for rapid response to soaring food prices in developin	4			0,00%	0,00%	0,00%	29,114		35,3	9,59%	7,46%	2,14%	94,69%
21 02 04	Pilot project √ Finance for agricultural production	4			0,00%	0,00%	0,00%	0,800		0,8	54,17%	43,36%	10,82%	70,14%
Total Chapter: 21 02			246,26	246,265				216,05		222,21				
21 03 01	Non-State actors in development	4	198,462	198,5	100,00%	100,00%	100,00%	175,639		175,6	37,79%	30,52%	7,27%	99,99%
21 03 02	Local authorities in development	4	32,556	32,6	100,00%	100,00%	100,00%	11,455		11,5	83,29%	92,42%	-9,13%	100,00%
21 03 03	Preparatory action √ Regional African CSO Network for MD	4	2,000	2,0	0,00%	0,00%	0,00%	1,000		1,0	0,00%	0,00%		0,00%
Total Chapter: 21 03			233,02	233,018				188,09		188,09				
21 04 01	Environment and sustainable management of natural resourc	4	200,713	200,7	0,00%	22,96%	-22,96%	162,275		162,3	19,74%	30,32%	-10,58%	99,18%
21 04 05	Global Energy Efficiency and Renewable Energy Fund (GEE	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
21 04 06	Preparatory action √ Water management in developing count	4			0,00%	100,00%	-100,00%	1,500		1,5	80,14%	0,00%	80,14%	61,99%
Total Chapter: 21 04			200,71	200,713				163,78		163,78				
21 05 01 01	Health	4	38,190	38,2	7,20%	100,00%	-92,80%	15,464		15,5	73,05%	53,92%	19,13%	100,00%
21 05 01 02	Education	4			0,00%	97,14%	-97,14%	8,114		8,1	16,75%	15,60%	1,15%	100,00%
21 05 01 03	Other aspects of human and social development	4	71,440	71,4	92,44%	0,00%	92,44%	17,683		17,7	33,42%	28,82%	4,60%	100,00%
21 05 01 04	Gender equality	4			0,00%	100,00%	-100,00%	12,958		13,0	3,91%	22,55%	-18,64%	99,91%
21 05 01 05	Pilot project √ Qualitative and quantitative monitoring of healt	4			0,00%	0,00%	0,00%	0,050		0,1	0,00%	0,00%		100,00%
21 05 01 06	Preparatory action √ Pharmaceutical-related transfer of tech	4			0,00%	0,00%	0,00%	1,384		1,4	0,00%	0,00%		0,00%
21 05 01 07	Preparatory action √ Research and development on poverty-	4			0,00%	0,00%	0,00%	2,800		2,8	0,00%	0,00%		99,55%
21 05 01 08	Pilot project √ Enhanced health care for victims of sexual viol	4			0,00%	0,00%	100,00%	0,080		0,1	0,00%	0,00%		99,80%
21 05 01 09	Preparatory action √ Enhanced health care for victims of sex	4	2,000	2,0	0,00%	0,00%	0,00%	1,000		1,0	0,00%	0,00%		0,00%
21 05 02	Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM	4	50,000	50,0	0,00%	100,00%	-100,00%	47,728		47,7	0,00%	0,00%		100,00%
21 05 03	Human and social development √ Completion of former coop	4			0,00%	0,00%	0,00%	4,773		4,8	39,65%	21,22%	18,43%	99,97%
Total Chapter: 21 05			161,63	161,63				112,03		112,03				
21 06 02	Relations with South Africa	4	127,869	127,9	97,33%	0,00%	97,33%	137,456		137,5	5,45%	9,85%	-4,40%	99,99%
21 06 03	Adjustment support for sugar protocol countries	4	174,824	174,8	0,00%	0,00%	100,00%	130,000		130,0	4,33%	14,46%	-10,13%	99,05%
21 06 04	Rehabilitation and reconstruction action in developing countri	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%
21 06 05	Assistance to ACP banana producers	4			0,00%	0,00%	0,00%	22,909		22,9	13,34%	15,86%	-2,52%	98,65%
21 06 06	Cooperation activities other than Official Development Assist	4	2,000	3,0	0,00%	0,00%	0,00%	0,955		1,2	0,00%	0,00%		0,00%
21 06 07	Banana accompanying measures	4	41,000	166,6	0,00%	0,00%	0,00%	33,410		43,7	0,00%	0,00%		0,00%
Total Chapter: 21 06			345,69	472,322				324,73		335,35				

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21 07 01	Association agreements with the overseas countries and territories	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%	
21 07 02	Cooperation with Greenland	4	28,442	28,4	0,00%	0,00%	100,00%	26,728		26,7	0,00%	0,00%		99,81%	
21 07 03	Agreement with the Food and Agriculture Organisation (FAO)	4	0,310	0,3	0,00%	0,00%	100,00%	0,296		0,3	0,00%	0,00%		94,36%	
21 07 04	Commodities agreements	4	3,358	3,4	24,99%	0,00%	24,99%	2,577		2,6	32,01%	0,00%	32,01%	100,00%	
Total Chapter: 21 07			32,11	32,11				29,601		29,601					
21 08 01	Evaluation of the results of Union/Community aid and follow-up	4	9,577	9,6	0,00%	100,00%	-100,00%	8,466		8,5	4,06%	30,54%	-26,48%	86,73%	
21 08 02	Coordination and promotion of awareness on development issues	4	9,900	9,9	0,00%	0,00%	100,00%	8,101		8,1	18,12%	9,82%	8,30%	84,05%	
Total Chapter: 21 08			19,477	19,477				16,567		16,567					
21 49 04 01	Other aid in the form of products, support operations and training	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%	
21 49 04 02	Other cooperation measures and sectoral strategies and expenditure	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%	
21 49 04 05	European programme for reconstruction and development (ERDF)	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%	
Total Chapter: 21 49			0	0				0		0					
22 01 04 01	Pre-accession assistance and expenditure on administrative matters	4	40,238	40,2	98,54%	97,21%	1,33%	40,238		42,3	76,20%	70,83%	5,37%	90,43%	
22 01 04 02	Phasing-out of accession assistance for new Member States	4	1,040	1,0	94,10%	94,23%	-0,13%	1,040		1,1	23,08%	30,20%	-7,12%	81,52%	
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facilities	4	3,096	3,1	92,87%	96,95%	-4,08%	3,096		3,1	26,71%	32,84%	-6,13%	93,12%	
22 01 04 30	Education, Audiovisual and Culture Executive Agency and content	4	1,133	1,1	100,00%	95,30%	4,70%	1,133		1,1	22,96%	42,00%	-19,04%	94,53%	
Total Chapter: 22 01			45,506	45,506				45,506		47,66					
22 02 01	Transition and institution-building assistance to candidate countries	4	323,027	320,0	0,00%	0,11%	-0,11%	246,827		246,8	17,34%	2,03%	15,31%	100,00%	
22 02 02	Transition and institution-building assistance to potential candidate countries	4	442,834	421,8	0,00%	0,00%	100,00%	343,436		343,4	21,96%	24,66%	-2,70%	100,00%	
22 02 03	Interim civilian administrations in the western Balkans	4		7,1	35,29%	0,00%	35,29%				0,00%	0,00%		100,00%	
22 02 04 01	Cross-border cooperation (CBC) between IPA countries and potential candidate countries	4	18,729	17,6	0,00%	8,72%	-8,72%	19,054		19,1	10,15%	40,25%	-30,10%	100,00%	
22 02 04 02	Cross-border cooperation (CBC) with Member States	4	3,282	3,3	0,00%	0,00%	100,00%	3,379		3,4	47,11%	0,00%	47,11%	100,00%	
22 02 05 01	Completion of Phare pre-accession assistance	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%	
22 02 05 02	Completion of CARDS assistance	4			0,00%	0,00%	0,00%	4,119		4,1	23,57%	15,28%	8,29%	100,00%	
22 02 05 03	Completion of former cooperation with Turkey	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%	
22 02 05 04	Completion of cooperation with Malta and Cyprus	4			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%	
22 02 05 05	Completion of preparatory actions concerning the impact of enlargement	3			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%	
22 02 05 09	Completion of transition facility for new Member States	3			0,00%	0,00%	0,00%				0,00%	94,33%	-94,33%	100,00%	
22 02 05 10	Completion of Technical Assistance and Information Exchange (TAIEX) facilities	3			0,00%	0,00%	0,00%				0,00%	0,00%		0,00%	
22 02 06	Technical Assistance and Information Exchange (TAIEX) facilities	4	12,000	12,0	100,00%	0,00%	100,00%	10,500		10,5	0,49%	3,51%	-3,02%	100,00%	

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22 02 07 01 <i>Regional and horizontal programmes</i>	4	146,657	169,2	88,80%	0,00%	88,80%	95,72%	138,263		138,3	12,86%	5,23%	7,63%	100,00%
22 02 07 02 <i>Evaluation of results of Union aid, follow-up and audit measu</i>	4	3,590	7,1	0,00%	0,00%		100,00%	4,215		4,2	6,20%	38,78%	-32,58%	100,00%
22 02 07 03 <i>Financial support for encouraging the economic development</i>	4	28,000	28,0	0,00%	5,36%	-5,36%	100,00%	48,017		48,0	11,32%	12,80%	-1,48%	100,00%
22 02 08 <i>Pilot project ¿ Preserving and restoring cultural heritage in co</i>	4			0,00%	0,00%		0,00%	0,240		0,2	0,00%	1,91%	-1,91%	91,93%
22 02 09 <i>Preparatory action ¿ Preserving and restoring cultural heritag</i>	4	3,000	3,0	0,00%	0,00%		100,00%	2,000		2,0	0,00%	0,00%		89,65%
22 02 10 01 <i>Prince ¿ Information and communication</i>	4	5,000	5,0	0,00%	0,00%		100,00%	4,417		4,4	21,96%	23,55%	-1,60%	100,00%
22 02 10 02 <i>Information and communication for third countries</i>	4	10,000	10,0	100,00%	100,00%		100,00%	5,438		5,4	17,87%	22,03%	-4,15%	99,97%
Total Chapter: 22 02		996,12	1003,96					829,91		829,91				
23 01 04 01 <i>Humanitarian aid ¿ Expenditure on administrative managem</i>	4	9,350	9,4	40,72%	83,76%	-43,04%	83,76%	9,350		13,7	14,48%	7,91%	6,58%	59,76%
23 01 04 02 <i>Civil protection ¿ Expenditure on administrative management</i>	3	0,250	0,3	0,00%	0,00%		0,00%	0,250		0,3	25,15%	0,00%	25,15%	0,00%
Total Chapter: 23 01		9,6	9,6					9,6		14,058				
23 02 01 <i>Humanitarian aid</i>	4	553,261	553,3	87,81%	90,43%	-2,63%	100,00%	518,575		518,6	27,89%	33,08%	-5,19%	100,00%
23 02 02 <i>Food aid</i>	4	251,580	251,6	99,51%	86,80%	12,71%	100,00%	230,602		230,6	40,10%	11,94%	28,16%	100,00%
23 02 03 <i>Disaster preparedness</i>	4	34,788	34,8	100,00%	100,00%		100,00%	33,560		33,6	9,79%	10,59%	-0,80%	100,00%
23 02 04 <i>Preparatory action ¿ European Voluntary Humanitarian Aid</i>	4	3,000	3,0	100,00%	100,00%		100,00%	3,000		3,0	11,75%	0,00%	11,75%	100,00%
Total Chapter: 23 02		842,63	842,629					785,74		785,74				
23 03 01 <i>Civil protection within the Union</i>	3	18,000	18,0	4,59%	3,26%	1,33%	87,85%	14,000		14,0	29,28%	20,83%	8,46%	75,85%
23 03 02 <i>Pilot project ¿ Cross-border cooperation in the fight against n</i>	3			0,00%	0,00%		0,00%				0,00%	79,32%	-79,32%	79,65%
23 03 03 <i>Completion of previous programmes and actions in the field</i>	3			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
23 03 04 <i>Pilot project ¿ Step up cooperation between Member States</i>	3			0,00%	0,00%		0,00%				0,00%	100,00%	-100,00%	100,00%
23 03 05 <i>Preparatory action ¿ Union rapid response capability</i>	2			0,00%	0,00%		0,00%	3,500		3,5	20,64%	0,41%	20,23%	20,62%
23 03 06 <i>Civil protection interventions in third countries</i>	4	4,000	4,0	88,17%	24,95%	63,21%	94,75%	3,818		3,8	2,54%	0,00%	2,54%	68,77%
Total Chapter: 23 03		22	22					21,318		21,318				
24 02 01 <i>Operational programmes in the fight against fraud</i>	1	14,250	14,3	34,37%	5,61%	28,76%	89,89%	10,524		11,2	14,31%	22,56%	-8,26%	93,18%
24 02 02 <i>Pericles</i>	1	1,000	1,0	80,62%	76,63%	4,00%	99,82%	0,866		0,9	31,56%	29,85%	1,70%	97,40%
24 02 03 <i>Anti-fraud information system (AFIS)</i>	1	6,200	6,2	37,06%	15,73%	21,34%	98,84%	4,536		4,5	11,72%	42,09%	-30,37%	95,28%
Total Chapter: 24 02		21,45	21,45					15,927		16,625				
26 01 04 01 <i>Interoperability Solutions for European Public Administration</i>	1	0,560	0,6	39,19%	25,00%	14,19%	80,76%	0,560		0,8	2,60%	4,91%	-2,31%	36,04%
Total Chapter: 26 01		0,56	0,56					0,56		0,8393				
26 02 01 <i>Procedures for awarding and advertising public supply, work</i>	1	14,800	14,8	32,16%	6,22%	25,94%	99,78%	12,157		12,2	24,78%	22,87%	1,91%	97,17%

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Total Chapter: 26 02	14,8		14,8					12,157		12,157				
26 03 01 01 Interoperability Solutions for European Public Administration	1	25,500	25,5	2,74%	4,24%	-1,50%	99,22%	11,794		12,7	21,71%	14,39%	7,32%	94,87%
26 03 01 02 Completion of previous IDA and IDABC programmes	1			0,00%	0,00%		0,00%			0,6	0,00%	33,47%	-33,47%	91,92%
Total Chapter: 26 03	25,5		25,5					11,794		13,340				
27 02 01 Deficit carried over from the previous financial year	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
27 02 02 Temporary and lump-sum compensation for the new Member	6			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
Total Chapter: 27 02	0		0					0		0				
29 01 04 01 Union Statistical Programme 2008 to 2012 ∫ Expenditure on	1	2,900	2,9	86,52%	89,14%	-2,63%	99,97%	2,900		3,4	17,83%	23,19%	-5,36%	67,16%
29 01 04 04 Modernisation of European Enterprise and Trade Statistics (1	0,250	0,3	32,05%	42,18%	-10,13%	78,13%	0,250		0,6	9,87%	3,64%	6,23%	7,54%
Total Chapter: 29 01	3,15		3,15					3,15		3,9682				
29 02 01 Completion of statistical information policy	1			0,00%	0,00%		0,00%	1,361		1,4	0,00%	14,64%	-14,64%	75,81%
29 02 02 Completion of networks for intra-Community statistics (Edico	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
29 02 03 Union Statistical Programme 2008 to 2012	1	45,000	45,0	3,54%	6,46%	-2,92%	94,25%	34,177		34,2	32,54%	41,54%	-9,01%	96,69%
29 02 04 Modernisation of European Enterprise and Trade Statistics (1	8,410	8,4	0,00%	0,00%		97,27%	5,504		5,5	15,01%	84,51%	-69,49%	81,74%
Total Chapter: 29 02	53,41		53,41					41,042		41,042				
32 01 04 01 Conventional energy ∫ Expenditure on administrative manag	1	0,700	0,7	25,98%	7,27%	18,71%	27,55%	0,700		0,9	8,23%	7,38%	0,85%	24,59%
32 01 04 02 Financial support for projects of common interest in the trans	1	0,694	0,7	15,78%	18,89%	-3,11%	65,62%	0,694		1,0	7,79%	12,14%	-4,34%	46,69%
32 01 04 03 Nuclear energy ∫ Expenditure on administrative managemen	1	0,195	0,2	99,77%	100,00%	-0,23%	100,00%	0,195		0,3	10,84%	5,62%	5,23%	54,79%
32 01 04 04 Safety and protection of energy users ∫ Expenditure on admi	1			0,00%	0,00%		100,00%				0,00%	0,00%		0,00%
32 01 04 05 Information and communication ∫ Expenditure on administrat	1	0,496	0,5	25,00%	26,20%	-1,20%	100,00%	0,496		0,9	3,09%	17,31%	-14,22%	53,90%
32 01 04 06 Competitiveness and Innovation Framework Programme ∫ 'I	1	0,992	1,0	18,96%	22,06%	-3,11%	71,30%	0,992		1,3	7,32%	8,40%	-1,08%	49,56%
32 01 04 07 Energy projects to aid economic recovery ∫ Expenditure on a	1			0,00%	0,00%		0,00%				0,00%	1,10%	-1,10%	68,18%
32 01 04 30 Executive Agency for Competitiveness and Innovation ∫ Con	1	6,542	6,5	97,40%	97,62%	-0,22%	100,00%	6,542		6,9	29,47%	31,10%	-1,64%	93,97%
32 01 05 01 Expenditure related to research staff	1	1,700	1,9	89,50%	64,71%	24,80%	81,03%	1,700		1,9	29,96%	21,35%	8,61%	71,06%
32 01 05 02 External staff for research	1	0,850	0,9	93,28%	74,20%	19,08%	81,72%	0,850		0,9	22,43%	21,19%	1,24%	67,95%
32 01 05 03 Other management expenditure for research	1	0,860	0,7	14,46%	26,37%	-11,91%	91,33%	0,860		1,2	10,89%	11,56%	-0,67%	53,13%
Total Chapter: 32 01	13,03		13,0296					13,03		15,314				
32 03 01 Completion of financial support for projects of common intere	1			0,00%	0,00%		0,00%	5,897		5,9	6,03%	32,57%	-26,54%	70,45%
32 03 02 Financial support for projects of common interest in the trans	1	21,130	21,1	100,00%	100,00%		100,00%	12,248		12,2	2,93%	8,35%	-5,42%	96,79%
Total Chapter: 32 03	21,13		21,1296					18,145		18,145				

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32 04 01	Completion of the 'Intelligent Energy & Europe' programme			0,00%	0,00%		0,00%	0,454		0,5	0,00%	36,92%	-36,92%	98,18%
32 04 02	Completion of the 'Intelligent Energy & Europe' programme			0,00%	0,00%		0,00%				0,00%	0,00%		100,00%
32 04 03	Support activities to the European energy policy and internal	3,720	3,7	4,75%	11,27%	-6,53%	87,75%	3,765		3,6	16,73%	36,18%	-19,45%	89,11%
32 04 04	Completion of the Energy framework programme (1999 to 20			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
32 04 05	European Strategic Energy Technology Plan (SET-Plan)			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
32 04 06	Competitiveness and Innovation Framework Programme & 'I	129,814	129,8	50,10%	76,61%	-26,52%	99,98%	71,854		71,9	34,09%	43,59%	-9,49%	99,22%
32 04 07	Pilot project & Energy security & Biofuels			0,00%	0,00%		0,00%				0,00%	0,00%		100,00%
32 04 10 01	European Agency for the Cooperation of Energy Regulators	6,865	6,9	100,00%	94,52%	5,48%	100,00%	6,865		6,9	34,20%	22,93%	11,27%	96,20%
32 04 10 02	European Agency for the Cooperation of Energy Regulators	0,377	0,4	100,00%	100,00%		100,00%	0,377		0,4	34,20%	11,11%	23,09%	100,00%
32 04 11	Energy Community	2,725	2,7	100,00%	99,88%	0,12%	99,88%	2,601		2,7	100,00%	100,00%		100,00%
32 04 12	Pilot project & European framework programme for the devel			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
32 04 13	Preparatory action & European islands for a common energy			0,00%	0,00%		0,00%	2,000		2,0	0,00%	46,91%	-46,91%	90,50%
32 04 14 01	Energy projects to aid economic recovery & Energy networks			0,00%	0,00%		0,00%	544,351		544,4	0,79%	2,87%	-2,08%	77,33%
32 04 14 02	Energy projects to aid economic recovery & Carbon Capture			0,00%	0,00%		0,00%	124,293		124,3	7,99%	18,18%	-10,18%	100,00%
32 04 14 03	Energy projects to aid economic recovery & European offsho			0,00%	0,00%		0,00%	73,487		73,5	2,53%	71,30%	-68,77%	100,00%
32 04 14 04	Energy projects to aid economic recovery & Energy efficienc			0,00%	100,00%	-100,00%	100,00%	43,548		43,5	0,92%	0,00%	0,92%	83,33%
32 04 16	Security of energy installations and infrastructures	0,250	0,3	0,00%	0,00%		99,76%	0,572		0,6	13,09%	0,00%	13,09%	100,00%
32 04 17	Pilot project & Supporting the preservation of natural resourc			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
32 04 18	Pilot project & Energy security & Shale Gas	0,200	0,2	0,00%	0,00%		0,00%	0,100		0,1	0,00%	0,00%		0,00%
32 04 19	Preparatory action & Cooperation Mechanisms implementing	0,500	0,5	0,00%	0,00%		0,00%	0,250		0,3	0,00%	0,00%		0,00%
Total Chapter: 32 04		144,45	144,450					874,52		874,52				
32 05 01	Nuclear safeguards	20,410	20,4	53,99%	53,09%	0,90%	99,82%	17,238		17,2	18,30%	27,50%	-9,21%	98,86%
32 05 02	Nuclear safety and protection against radiation	2,182	2,2	2,29%	30,45%	-28,16%	98,80%	1,452		1,5	34,87%	47,55%	-12,68%	97,55%
32 05 03	Nuclear safety & Transitional measures (decommissioning)	259,904	259,9	0,00%	0,00%		100,00%	208,668		208,7	0,00%	0,00%		99,93%
Total Chapter: 32 05		282,5	282,496					227,36		227,36				
32 06 01	Research related to energy	162,633	162,6	0,00%	0,10%	-0,10%	99,94%	104,334		104,3	20,49%	10,13%	10,37%	100,00%
32 06 02	Research related to energy & Fuel Cells and Hydrogen Joint	29,455	29,5	0,00%	0,00%		100,00%	13,392		13,4	0,00%	0,00%		100,00%
32 06 03	Appropriations accruing from contributions from (non-Europe			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
32 06 04 01	Completion of programmes (prior to 2003)			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%

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32 06 04 02 <i>Completion of the sixth framework programme (2003 to 2006)</i>	1			0,00%	0,00%		0,00%	22,681		22,7	7,92%	9,74%	-1,82%	100,00%
Total Chapter: 32 06		192,09	192,088					140,41		140,41				
33 01 04 01 <i>Fundamental rights and citizenship ∫ Expenditure on adminis</i>	3	0,300	0,3	69,62%	0,00%	69,62%	100,00%	0,300		0,6	0,12%	0,00%	0,12%	12,19%
33 01 04 02 <i>Measures for combating violence (Daphne) ∫ Expenditure on</i>	3	0,400	0,4	48,88%	0,00%	48,88%	99,51%	0,400		0,7	3,47%	5,69%	-2,21%	33,60%
33 01 04 03 <i>Criminal justice ∫ Expenditure on administrative managemen</i>	3	0,350	0,4	70,93%	73,35%	-2,43%	100,00%	0,350		0,5	0,32%	7,46%	-7,14%	74,00%
33 01 04 04 <i>Civil justice ∫ Expenditure on administrative management</i>	3	0,250	0,3	54,62%	6,00%	48,62%	100,00%	0,250		0,4	19,65%	15,94%	3,70%	66,61%
33 01 04 05 <i>Drugs prevention and information ∫ Expenditure on administr</i>	3	0,050	0,1	89,95%	0,00%	89,95%	100,00%	0,050		0,1	0,42%	0,00%	0,42%	0,00%
33 01 04 06 <i>Progress programme ∫ Expenditure on administrative manag</i>	1	1,533	1,5	24,91%	14,95%	9,96%	81,52%	1,533		2,5	1,28%	13,29%	-12,01%	37,56%
Total Chapter: 33 01		2,883	2,883					2,883		4,8693				
33 02 01 <i>Completion of measures for combating violence against child</i>	3			0,00%	0,00%		0,00%				0,00%	18,65%	-18,65%	70,00%
33 02 02 <i>Completion of preparatory action to support civil society in th</i>	3			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
33 02 03 01 <i>European Union Agency for Fundamental Rights ∫ Contributi</i>	3	13,168	13,2	100,00%	100,00%		100,00%	13,168		13,2	24,35%	22,68%	1,67%	100,00%
33 02 03 02 <i>European Union Agency for Fundamental Rights ∫ Contributi</i>	3	7,028	7,0	100,00%	100,00%		100,00%	7,028		7,0	26,22%	30,48%	-4,26%	100,00%
33 02 04 <i>Fundamental rights and citizenship</i>	3	15,300	15,3	3,81%	99,21%	-95,40%	100,00%	12,263		12,3	11,13%	59,38%	-48,24%	94,75%
33 02 05 <i>Fight against violence (Daphne)</i>	3	19,500	19,5	0,00%	0,00%		100,00%	14,716		14,7	2,30%	58,93%	-56,64%	98,05%
33 02 06 <i>European cooperation between national and international aut</i>	3			0,00%	0,00%		0,00%				0,00%	94,46%	-94,46%	94,46%
33 02 07 <i>European-level introduction of a rapid alert mechanism for ch</i>	3			0,00%	0,00%		0,00%				0,00%	0,00%		22,41%
33 02 08 <i>Preparatory action ∫ Standardisation of national legislation o</i>	3			0,00%	0,00%		0,00%				0,00%	0,00%		50,35%
33 02 09 <i>Europe-wide methodology for developing evidence based pol</i>	3			0,00%	0,00%		100,00%	0,943		0,9	0,00%	0,00%		0,00%
Total Chapter: 33 02		54,996	54,996					48,119		48,119				
33 03 01 <i>Completion of previous judicial cooperation programmes in ci</i>	3			0,00%	0,00%		0,00%				0,00%	100,00%	-100,00%	100,00%
33 03 02 01 <i>Eurojust ∫ Contribution to Titles 1 and 2</i>	3	23,447	23,4	100,00%	100,00%		100,00%	23,447		23,4	20,71%	17,97%	2,73%	98,18%
33 03 02 02 <i>Eurojust ∫ Contribution to Title 3</i>	3	8,223	8,2	100,00%	100,00%		100,00%	8,223		8,2	25,42%	25,98%	-0,57%	100,00%
33 03 04 <i>Criminal justice</i>	3	26,950	27,0	22,69%	99,77%	-77,08%	100,00%	18,018		18,0	39,75%	43,67%	-3,92%	99,18%
33 03 05 <i>Civil justice</i>	3	16,100	16,1	9,38%	93,07%	-83,69%	99,32%	9,433		9,4	18,31%	19,31%	-1,00%	99,73%
33 03 06 <i>Pilot project ∫ Impact assessment of legislative measures in</i>	3			0,00%	0,00%		0,00%	0,400		0,4	0,00%	0,00%		0,00%
33 03 07 <i>Pilot project ∫ Rapid and efficient enforcement of outstanding</i>	3	2,000	2,0	0,00%	0,00%		72,62%	1,500		1,5	8,60%	0,00%	8,60%	0,00%
33 03 08 <i>Pilot project ∫ European judicial training</i>	3	1,500	1,5	0,00%	0,00%		0,00%	0,750		0,8	0,00%	0,00%		0,00%
Total Chapter: 33 03		78,22	78,22					61,771		61,771				
33 04 01 <i>Drugs prevention and information</i>	3	3,000	3,0	0,00%	72,62%	-72,62%	100,00%	2,830		2,8	15,18%	57,94%	-42,76%	83,70%

2012 BUDGET

Implementation Report for Week: 16 April 2012

Selected Data

MFF HEADING	COMMITMENTS								PAYMENTS					
	INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%)(at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)	INITIAL BUDGET	CURRENT RESERVE	APPROPRIATIONS (incl. Abs. Transfers)	Tot. IMPLEMENTATION as %	IMPLEMENTATION same date last year	DIFFERENCE (%)(at SAME DATE	IMPLEMENTATION on 31/12/N-1 (%)
Total Chapter: 33 04	3	3						2,8300	2,8300					
33 05 01 Prince ζ Area of freedom, security and justice	3	2,800	2,8	3,68%	11,13%	-7,45%	100,00%	2,377		2,4	43,83%	7,53%	36,30%	66,66%
33 05 02 Evaluation and impact assessment	3	0,600	0,6	33,33%	0,00%	33,33%	88,55%	0,377		0,4	27,25%	31,13%	-3,87%	84,86%
Total Chapter: 33 05	3,4	3,4						2,7545	2,7545					
33 06 01 Anti-discrimination and diversity	1	21,000	21,0	26,15%	0,00%	26,15%	100,00%	17,238		17,2	18,30%	10,70%	7,60%	98,67%
33 06 02 Gender equality	1	12,458	12,5	4,72%	0,00%	4,72%	100,00%	9,073		9,1	19,41%	13,57%	5,84%	96,46%
33 06 03 01 European Institute for Gender Equality ζ Contribution to Title	1	2,318	2,3	100,00%	0,00%	100,00%	100,00%	2,318		2,3	0,00%	0,00%		100,00%
33 06 03 02 European Institute for Gender Equality ζ Contribution to Title	1	3,583	3,6	100,00%	0,00%	100,00%	100,00%	3,583		3,6	0,00%	0,00%		100,00%
33 06 04 European Year of Equal Opportunities for All in 2007	1			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
33 06 05 Completion of previous programmes	1			0,00%	0,00%		0,00%	0,454		0,5	5,65%	21,23%	-15,59%	43,65%
33 06 06 Support for the running costs of the Platform of European So	3			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
33 06 07 Pilot project ζ Employment of people on the autistic spectru	1			0,00%	0,00%		0,00%	0,300		0,3	0,00%	0,00%		66,24%
Total Chapter: 33 06	39,359	39,3588						32,965	32,965					
40 02 42 Emergency aid reserve	4	258,937	258,9	0,00%	0,00%		0,00%	90,000		90,0	0,00%	0,00%		0,00%
40 02 43 Reserve for the European Globalisation Adjustment Fund	1	500,000	500,0	0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
Total Chapter: 40 02	758,94	758,937						90	90					
40 03 01 Negative reserve (Heading 3b ζ Citizenship)	3			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
40 03 02 Negative reserve (Heading 4 ζ EU as a global player)	4			0,00%	0,00%		0,00%				0,00%	0,00%		0,00%
Total Chapter: 40 03	0	0						0	0					