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**DRAFT General Budget  
of the European Union  
for the financial year 2013**

**GENERAL INTRODUCTION**

# **DOCUMENTS**

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**DRAFT General Budget  
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for the financial year 2013**

**GENERAL INTRODUCTION**



## DRAFT GENERAL BUDGET 2013

### STATEMENT OF REVENUE AND EXPENDITURE BY SECTION

Having regard to:

- the Treaty on the Functioning of the European Union, and in particular Article 314 thereof, in conjunction with the Treaty establishing the European Atomic Energy Community, and in particular Article 106a thereof,
- Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002<sup>1</sup> and in particular Article 38 thereof,
- the original draft general budget of the European Union for the financial year 2013 presented by the Commission on 25 May 2012<sup>2</sup>,
- the amending letter No 1/2013<sup>3</sup>,
- the Council's position on the original draft general budget of the European Union for the financial year 2013 adopted by the Council on 25 July 2012,
- the European Parliament's amendments on the Council's position on the original draft general budget of the European Union for the financial year 2013, adopted by the European Parliament on 23 October 2012,

The European Commission hereby presents to the budgetary authority the draft general budget for 2013.

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<sup>1</sup> OJ L 296, 26.10.2012, p. 1.

<sup>2</sup> COM(2012)300

<sup>3</sup> COM(2012)624

# TABLE OF CONTENTS

<b>1. INTRODUCTION</b> .....	<b>4</b>
<b>2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE NEW 2013 DRAFT BUDGET</b> ....	<b>5</b>
2.1. CEILINGS OF THE MULTIANNUAL FINANCIAL FRAMEWORK FOR THE 2013 BUDGET.....	5
2.2. OVERVIEW ON THE NEW 2013 DRAFT BUDGET.....	6
<b>3. KEY ELEMENTS OF THE NEW DRAFT BUDGET PROPOSAL</b> .....	<b>8</b>
3.1. EXPENDITURE HEADINGS OF THE FINANCIAL FRAMEWORK .....	8
3.1.1. 'Closed' lines .....	8
3.1.2. <i>Heading 1a — Competitiveness for Growth and Employment</i> .....	8
3.1.3. <i>Heading 1b — Cohesion for Growth and Employment</i> .....	9
3.1.4. <i>Heading 2 — Preservation and Management of Natural Resources</i> .....	9
3.1.5. <i>Heading 3a — Freedom, Security and Justice</i> .....	9
3.1.6. <i>Heading 3b — Citizenship</i> .....	9
3.1.7. <i>Heading 4 — EU as a Global Player</i> .....	10
3.1.8. <i>Heading 5 — Administration</i> .....	10
3.2. HORIZONTAL ISSUES.....	10
3.2.1. <i>Decentralised agencies</i> .....	10
3.2.2. <i>Executive agencies</i> .....	10
3.2.3. <i>Pilot Projects and Preparatory Actions</i> .....	10
3.2.4. <i>Budgetary remarks</i> .....	10
3.3. GENERAL APPROACH ON PAYMENT APPROPRIATIONS .....	11
<b>4. CONCLUDING REMARKS</b> .....	<b>11</b>
<b>5. 2013 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS</b> .....	<b>12</b>
5.1. 2013 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS (AGGREGATE) .....	12
5.2. 2013 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS (DETAILED).....	15

## **CHANGES TO THE STATEMENT OF REVENUE AND EXPENDITURE BY SECTION**

The changes to the statement of revenue and expenditure by section are available on EUR-Lex (<http://eur-lex.europa.eu/budget/www/index-en.htm>). An English version of the changes to these statements by section is attached for information as budgetary annex.

## 1. INTRODUCTION

On 25 May 2012 the Commission transmitted the Draft Budget for 2013 in all the official languages<sup>4</sup>. On 25 July 2012 Council completed its reading of the Draft Budget, and on 23 October 2012 the European Parliament voted its reading. As the European Parliament adopted amendments to the Draft Budget, which could not be accepted by the Council, a Conciliation Committee was convened, in accordance with Article 314 §4(c) of the Treaty on the Functioning of the European Union (TFEU).

The Conciliation Committee worked over a period of twenty-one days, between 24 October and 13 November 2012. However, it was not possible to reconcile the positions of the European Parliament and Council within the time period allowed, also due to a difference of opinion between the European Parliament and the Council as to how to conduct the negotiations on the 2013 budget, in connection with the outstanding payment needs for 2012. This prevented reaching an agreement on the 2013 budget, as well as on Draft Amending Budget No 6/2012<sup>5</sup>.

In the absence of agreement in the Conciliation Committee, the Commission now submits a new Draft Budget 2013, in accordance with Article 314 §8 of the TFEU. While reflecting the estimated needs of the European Union for 2013, the Commission is seeking to reconcile the positions of the two arms of the Budgetary Authority in this proposal for a new Draft Budget, without recourse to a further period of Conciliation. The consequences of non-agreement on the budget would be the recourse to provisional twelfths in 2013, with detrimental effects on the implementation of key policies and programmes, and would send a damaging message to the citizens of Europe at a time of economic uncertainty.

With this imperative of reaching a timely adoption of the 2013 budget, the Commission proposal for a new Draft Budget for 2013 reflects, for commitment appropriations, the elements of compromise on budget 2013 that were circulated at the Conciliation Committee, which to a large extent restored the original Commission's Draft Budget, leaving unallocated margins under the expenditure ceilings of each heading. For payment appropriations, the new Draft Budget is based on the Commission's original Draft Budget, as amended by Amending Letter No 1/2013<sup>6</sup>, since this continues to correspond to the best estimate of the payment needs for 2013, assuming that the payment needs for 2012 to be paid this year will be covered by the 2012 budget.

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<sup>4</sup> COM(2012) 300, 15.5.2012.

<sup>5</sup> COM(2012) 632, 23.10.2012.

<sup>6</sup> COM(2012) 624, 19.10.2012.

## 2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE NEW 2013 DRAFT BUDGET

### 2.1. Ceilings of the multiannual financial framework for the 2013 budget

The ceilings for commitment and payment appropriations in the Multiannual Financial Framework (MFF) for 2013 are presented in the table below, on the basis of the annual technical adjustment of the financial framework in line with movements of GNI, as adopted by the Commission<sup>7</sup>.

Heading	in million EUR, at current prices
<b>Commitment appropriations</b>	
<b>1. Sustainable Growth</b>	<b>70 147,0</b>
1a Competitiveness for Growth and Employment	15 623,0
1b Cohesion for Growth and Employment	54 524,0
<b>2. Preservation and Management of Natural Resources</b>	<b>61 289,0</b>
of which: Market related expenditure and direct payments	48 574,0
<b>3. Citizenship, Freedom, Security and Justice</b>	<b>2 376,0</b>
3a Freedom, Security and Justice	1 661,0
3b Citizenship	715,0
<b>4. EU as a Global Player</b>	<b>9 595,0</b>
<b>5. Administration</b>	<b>9 095,0</b>
<b>6. Compensations</b>	
<b>TOTAL COMMITMENT APPROPRIATIONS</b>	<b>152 502,0</b>
<b>TOTAL PAYMENT APPROPRIATIONS</b>	<b>143 911,0</b>

In the MFF, the overall ceiling for commitment appropriations (CA) is EUR 152 502 million which represents 1,15 % of EU gross national income (GNI). The ceiling for payment appropriations (PA) is EUR 143 911 million, or 1,08 % of GNI.

<sup>7</sup> COM(2012) 184, 20.4.2012.

## 2.2. Overview on the new 2013 Draft Budget

EUR million

	Budget 2012 (incl. DAB 6/2012) (1)		New Draft Budget 2013		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Sustainable Growth</b>	<b>68 147,9</b>	<b>63 114,5</b>	<b>70 613,7</b>	<b>62 535,8</b>	<b>3,6%</b>	<b>-0,9%</b>	<b>2 465,8</b>	<b>-578,7</b>
<i>Margin (2)</i>			33,3					
— Competitiveness for growth and employment	15 395,3	12 108,2	16 105,0	13 558,5	4,6%	12,0%	709,7	1 450,2
<i>Margin (2)</i>			18,0					
— Cohesion for growth and employment	52 752,6	51 006,2	54 508,6	48 977,3	3,3%	-4,0%	1 756,1	-2 028,9
<i>Margin</i>			15,4					
<b>2. Preservation and Management of Natural Resources</b>	<b>59 850,1</b>	<b>58 155,9</b>	<b>60 249,0</b>	<b>57 899,9</b>	<b>0,7%</b>	<b>-0,4%</b>	<b>398,9</b>	<b>-256,0</b>
<i>Margin</i>			1 040,0					
<b>3. Citizenship, Freedom, Security and Justice</b>	<b>2 753,5</b>	<b>2 182,5</b>	<b>2 105,9</b>	<b>1 583,4</b>	<b>-23,5%</b>	<b>-27,4%</b>	<b>-647,6</b>	<b>-599,1</b>
<i>Excluding European Union Solidarity Fund</i>	<b>2 065,2</b>	<b>1 494,3</b>	<b>2 105,9</b>	<b>1 583,4</b>	<b>2,0%</b>	<b>6,0%</b>	<b>40,7</b>	<b>89,2</b>
<i>Margin</i>			270,1					
— Freedom, security and justice	1 367,8	845,6	1 398,7	927,6	2,3%	9,7%	30,9	82,0
<i>Margin</i>			262,3					
— Citizenship	1 385,7	1 337,0	707,2	655,8	-49,0%	-50,9%	-678,5	-681,1
<i>Excluding European Union Solidarity Fund</i>	697,4	648,7	707,2	655,8	1,4%	1,1%	9,8	7,1
<i>Margin</i>			7,8					
<b>4. EU as a Global Player</b>	<b>9 405,9</b>	<b>7 022,2</b>	<b>9 583,1</b>	<b>7 271,9</b>	<b>1,9%</b>	<b>3,6%</b>	<b>177,2</b>	<b>249,7</b>
<i>Margin (3)</i>			276,0					
<b>5. Administration</b>	<b>8 279,6</b>	<b>8 277,7</b>	<b>8 506,9</b>	<b>8 506,5</b>	<b>2,7%</b>	<b>2,8%</b>	<b>227,2</b>	<b>228,8</b>
<i>Margin (4)</i>			674,1					
<b>Total</b>	<b>148 437,0</b>	<b>138 752,8</b>	<b>151 058,6</b>	<b>137 797,6</b>	<b>1,8%</b>	<b>-0,7%</b>	<b>2 621,6</b>	<b>-955,2</b>
<i>Excluding European Union Solidarity Fund</i>	<b>147 748,8</b>	<b>138 064,5</b>	<b>151 058,6</b>	<b>137 797,6</b>	<b>2,2%</b>	<b>-0,2%</b>	<b>3 309,8</b>	<b>-267,0</b>
<i>Margin (5,6)</i>			2 293,5	6 309,4				
<b>Appropriations as % of GNI</b>	<b>1,15 %</b>	<b>1,08 %</b>	<b>1,13 %</b>	<b>1,03 %</b>				

(1) Budget 2012 includes amending budgets 1 to 5 and draft amending budget 6.  
(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).  
(3) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).  
(4) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 86 million for the staff contributions to the pensions scheme.  
(5) The global margin for the commitments does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million), the Emergency Aid Reserve (EUR 264,1 million) and to the staff contributions to the pensions scheme.  
(6) The global margin for the payments does not take into account the appropriations related to the Emergency Aid Reserve (EUR 110 million) and to the staff contributions to the pensions scheme (EUR 86 million).

In terms of *commitment* appropriations, the total expenditure proposed in the new Draft Budget (DB) 2013 is EUR 151 058,6 million, corresponding to 1,13 % of GNI<sup>8</sup>, that is EUR 2 621,6 million more than in 2012 (+ 1,8 %), and leaves a combined total margin of EUR 2 293,5 million under the various ceilings of the MFF.

For *payment* appropriations, the total amounts to EUR 137 797,6 million, corresponding to 1,03 % of GNI. This is a decrease of EUR 955,2 million compared to payment appropriations in the 2012 budget (- 0,7 %), when including Draft Amending Budget No 6/2012, and leaves a margin of EUR 6 309,4 million under the ceiling of the MFF.

Commitment appropriations for **Competitiveness for Growth and Employment (heading 1a)** are set at EUR 16 105,0 million, which is an increase of 4,6 % compared to the 2012 budget. This leaves a margin of EUR 18,0 million<sup>9</sup>. Payment appropriations increase by 12,0 %, when including Draft Amending Budget No 6/2012, to EUR 13 558,5 million. This significant increase is in part due to additional payment needs to cover pre-financing payments for the growing level of commitment appropriations for research, and in part to cover intermediate and final payments on outstanding commitments.

<sup>8</sup> The Draft Budget is based on the 21 May 2012 forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting.

<sup>9</sup> The margin for heading 1a does not take into account the appropriations related to the European Globalisation Adjustment Fund (EUR 500 million).

For **Cohesion for Growth and Employment (heading 1b)** commitment appropriations increase by 3,3 % to EUR 54 508,6 million, leaving a margin of EUR 15,4 million. Payment appropriations decrease by 4,0 %, when including Draft Amending Budget No 6/2012, to EUR 48 977,3 million. As regards the decrease in payment appropriations as compared to 2012, it is noted that the high level of implementation for the closure of the 2000-2006 programmes in 2012 (amounting to EUR 4 249 million) will lead to a significant reduction of payment needs for programme closure in 2013 (EUR 1 923 million). The sustained high level of payments for heading 1b shows the momentum of the 2007-2013 Cohesion policy on the ground, with the expected positive impact on investments, economic growth and job creation in the EU.

Commitment appropriations of EUR 60 249,0 million are proposed for **Preservation and Management of Natural Resources (heading 2)**. This level of funding represents an increase of 0,7 % compared to 2012 and leaves a margin of EUR 1 040,0 million under the ceiling of heading 2. Payment appropriations amount to EUR 57 899,9 million, which is a decrease of 0,4 % compared to 2012, when including Draft Amending Budget No 6/2012. Within this heading the amount foreseen for market related expenditure and direct aids reaches EUR 44 056,5 million in commitment appropriations, and EUR 44 039,1 million in payment appropriations.

**Freedom, Security and Justice (heading 3a)** sees an increase in commitment appropriations of 2,3 %, rising to EUR 1 398,7 million, and leaving a margin of EUR 262,3 million. Payment appropriations increase by 9,7 % to EUR 927,6 million, mostly due to the four Funds under Solidarity and management of migration flows, which have now reached cruising speed and require substantial pre-financing payments to Member States.

For **Citizenship (heading 3b)**, commitment appropriations decrease by 49,0 % to EUR 707,2 million, leaving a margin of EUR 7,8 million. Payment appropriations for this heading decrease by 50,9 % to EUR 655,8 million. If the EU Solidarity Fund (EUR 688,3 million for commitment and payment appropriations in 2012) is excluded from this comparison, commitment and payment appropriations increase by 1,4 % and 1,1 % respectively. The annual ceiling for this heading, which supports various actions close to European citizens, remains broadly stable in the current financial framework.

**Heading 4, the EU as a Global Player** sees an increase in commitment appropriations of 1,9 % to EUR 9 583,1 million, leaving an unallocated margin of EUR 276,0 million available under the ceiling<sup>10</sup>. Payment appropriations on the other hand increase by 3,6 % to EUR 7 271,9 million, mostly due to increases under IPA, ENPI, Humanitarian aid and CFSP, at a time when many instruments are reaching cruising speed.

Finally, both commitment and payment appropriations for **Administrative expenditure (heading 5)** for all Institutions combined increase by 2,7 %, with commitments set at EUR 8 506,9 million and payments at EUR 8 506,5 million. This increase includes additional administrative expenditure related to Croatia's accession, which is included as from the beginning of 2013, so as to allow recruitments in due time. The remaining margin amounts to EUR 674,1 million<sup>11</sup>.

When excluding pensions and European schools (both of which concern inter-institutional expenditure), the increase in the Commission's administrative expenditure has been limited to 1,5 % (including Croatia's accession) i.e. well below expected inflation (+ 1,9 %). The overall increase of administrative appropriations for the other Institutions is 2,2 % (including Croatia), with most Institutions having an increase including Croatia below expected inflation.

For pensions, the requested 6,8 % increase results from the annual adjustments and the growth (by around 20 %) in the number of staff expected to retire in 2013. The increase in the appropriations for European schools (6,8 %) corresponds to the amounts adopted by the budget committee of the European schools, which mainly results from the opening of two new schools in Brussels and Luxembourg.

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<sup>10</sup> The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).

<sup>11</sup> For calculating the margin under the ceiling for heading 5, account is taken of footnote (1) of the financial framework 2007-2013 for an amount of EUR 86 million for the staff contribution to the pension scheme.

### 3. KEY ELEMENTS OF THE NEW DRAFT BUDGET PROPOSAL

As mentioned in the introduction, the Commission is seeking to reconcile the positions of the two arms of the Budgetary Authority in this proposal for a new Draft Budget without recourse to a further period of Conciliation. With this aim in mind, this new Draft Budget for 2013 integrates, for commitment appropriations, elements of compromise on budget 2013 as presented to the Conciliation Committee, which to a large extent restore the Commission's original Draft Budget. For payment appropriations the new Draft Budget continues to be based on the Commission's original Draft Budget as amended by Amending Letter No 1/2013, which corresponds to the best estimate of the payment needs for 2013, assuming that the payment needs for 2012 are covered by the 2012 budget.

The details of the changes proposed to the original Draft Budget, as modified by Amending Letter No 1/2013, are outlined hereafter.

#### 3.1. Expenditure Headings of the Financial Framework

In terms of commitment appropriations, the new Draft Budget integrates elements of compromise presented to the Conciliation Committee, both for major spending programmes and for administrative (support) expenditure, as well as for so-called 'closed' lines and more horizontal issues which are detailed in section 3.2 below, as follows:

##### 3.1.1. 'Closed' lines

Unless stated otherwise below, all budget lines not amended by either Council or Parliament, and those for which Parliament accepted Council's amendments during their respective reading are confirmed.

##### 3.1.2. Heading 1a — Competitiveness for Growth and Employment

For heading 1a, commitment appropriations are set at the level proposed by the Commission in the original Draft Budget, with amendments to programmes and actions which are presented in the table below:

Budget line	Name	Reinforcements / reductions of commitment appropriations		
		DB 2013	New DB 2013	Difference
01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	204,700	208,950	4,250
02 02 01	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	156,500	161,500	5,000
04 03 03 01	Industrial relations and social dialogue	16,500	16,675	0,175
04 03 03 02	Information and training measures for workers' organisations	17,400	17,600	0,200
04 03 03 03	Information, consultation and participation of representatives of undertakings	7,000	7,250	0,250
04 03 04	EURES (European Employment Services)	20,800	21,300	0,500
04 04 01 01	Employment	20,558	20,808	0,250
04 04 01 02	Social protection and inclusion	28,485	28,735	0,250
04 04 01 03	Working conditions	7,260	7,893	0,633
08 02 01	Cooperation — Health	791,490	796,240	4,750
08 03 01	Cooperation — Food, agriculture and fisheries, and biotechnology	356,725	361,475	4,750
08 04 01	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies	606,664	609,914	3,250
08 06 01	Cooperation — Environment (including climate change)	332,635	335,135	2,500
08 13 01	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)	270,533	273,226	2,673
08 14 01	Capacities — Regions of knowledge	26,496	27,231	0,735
12 02 02	Internal Market Governance Tools	p.m.	1,500	1,500
15 02 02	Erasmus Mundus	108,291	110,791	2,500

*in EUR million*

Budget line	Name	Reinforcements / reductions of commitment appropriations		
		DB 2013	New DB 2013	Difference
15 02 22	Lifelong learning programme	1 100,476	1 117,276	16,800
15 07 77	People	954,252	959,252	5,000
32 04 06	Competitiveness and Innovation Framework Programme — Intelligent Energy — Europe' programme	132,250	137,250	5,000
<b>Sub-total</b>	<b>Reinforcements</b>			<b>+ 60,966</b>
	— Of which reinforcements FP7			23,658
	— Of which reinforcements LLL and Erasmus mundus			19,300
	— Of which reinforcements CIP			14,250
	— Of which reinforcements Social policy agenda			2,258
01 02 04	Prince – Communication on the economic and monetary union, including the euro	5,000	4,000	- 1,000
12 02 01	Implementation and development of the internal market	8,800	7,100	- 1,700
<b>Sub-total</b>	<b>Reductions</b>			<b>- 2,700</b>
<b>Total</b>	<b>Net impact</b>			<b>+ 58,266</b>
	<b>Margin heading 1a</b>	<b>90,952</b>	<b>17,986</b>	

As a consequence, and after taking into account pilot projects and preparatory actions as set out in section 3.2.3 below, the margin under the expenditure ceiling of heading 1a amounts to EUR 18,0 million.

### 3.1.3. Heading 1b — Cohesion for Growth and Employment

For heading 1b, commitment appropriations are set at the level proposed in the original Draft Budget, with the exception of budget line '13 03 31 — *Technical assistance and dissemination of information on the EU strategy for the Baltic Sea Region and an improved knowledge of macro-regions strategy*', for which an amount of EUR 2,5 million in commitments is proposed.

As a consequence, taking into account pilot projects and preparatory actions, the margin under the expenditure ceiling of heading 1b amounts to EUR 15,4 million.

### 3.1.4. Heading 2 — Preservation and Management of Natural Resources

For heading 2, commitment appropriations are set at the level proposed by the Commission in the original Draft Budget, as amended by Amending Letter No 1/2013, with the exception of the '*accounting clearance of accounts*' item (05 07 01 06), for which the reading of the European Parliament is reflected.

As a consequence, and after taking into account pilot projects and preparatory actions, the margin under the expenditure ceiling of heading 2 amounts to EUR 1 040,0 million.

### 3.1.5. Heading 3a — Freedom, Security and Justice

For heading 3a, commitment appropriations are set at the level proposed by the Commission in the original Draft Budget.

As a consequence, and after taking into account pilot projects and preparatory actions, the margin under the expenditure ceiling of heading 3a amounts to EUR 262,3 million.

### 3.1.6. Heading 3b — Citizenship

For heading 3b, commitment appropriations are set at the level proposed by the European Parliament.

As a consequence, and after taking into account pilot projects and preparatory actions, the margin under the expenditure ceiling of heading 3b amounts to EUR 7,8 million.

### 3.1.7. *Heading 4 — EU as a Global Player*

For heading 4, commitment appropriations are set at the level proposed by the European Parliament.

As a consequence, and after taking into account pilot projects and preparatory actions, the margin under the expenditure ceiling of heading 4 amounts to EUR 276,0 million.

### 3.1.8. *Heading 5 — Administration*

For heading 5, the position of the European Parliament is proposed for the level of appropriations of all Institutions. The appropriations related to the 2011 salary adjustment are placed in the reserve. As a consequence, taking into account pilot projects and preparatory actions, the margin under the expenditure ceiling of heading 5 amounts to EUR 674,1 million.

As far as establishment plan posts of the Institutions are concerned, the position of the Council is proposed for the Council, the Commission and the Economic and Social Committee. For the other Institutions, the position of the European Parliament is proposed.

## 3.2. **Horizontal Issues**

### 3.2.1. *Decentralised agencies*

For decentralised agencies, the EU contribution (in commitment appropriations and in payment appropriations) and the number of posts are set at the level proposed by the Commission in the original Draft Budget.

However, as compared to the original Draft Budget, an increase of 6 establishment plan posts (1 AD10 and 5 AD7) is proposed for the ‘European Agency for the Management of Operational Cooperation at the External Borders’ (FRONTEX); this increase is budgetary neutral.

### 3.2.2. *Executive agencies*

For executive agencies, the EU contribution (in commitment appropriations and in payment appropriations) and the number of posts are set at the level proposed in the original Draft Budget.

### 3.2.3. *Pilot Projects and Preparatory Actions*

The new Draft Budget includes 55 pilot projects and preparatory actions proposed by the European Parliament and the Commission, for an amount of EUR 72,1 million in commitment appropriations, reflecting the reading of the European Parliament.

When a pilot project or a preparatory action appears to be covered by an existing legal base, the Commission may implement the action concerned under the relevant legal base and propose the transfer of appropriations to the corresponding budget line in the course of the year.

### 3.2.4. *Budgetary remarks*

As regards budgetary remarks, all textual amendments introduced by the European Parliament or the Council are agreed with changes as set out below. This is with the understanding that budgetary remarks cannot modify or extend the scope of an existing legal base, or impinge on the administrative autonomy of institutions, and that the action can be covered by available resources.

a) Budget item 17 04 04 01 — Plant health measures — new measures

As compared to the budgetary remarks voted by the European Parliament, ‘preventive and curative actions’ is added. In addition, the type of threat factors is specified.

b) Budget item 19 06 01 01 — Crisis response and preparedness (Instrument for Stability)

The budgetary remarks as voted by the European Parliament are modified as follows (in bold): ‘the setting up of a network and facility for mediation and dialogue services and experience sharing **that could** be considered integral to the establishment of a European initiative or Institute for Peace.”

In full accordance with Article 34 of the Financial Regulation, the finalisation and preparation of the publication of the budget in the Official Journal will include revisions of the various references to the Financial Regulation. This work will be done by the jurist-linguists of the European Parliament with technical assistance of the Commission.

### **3.3. General Approach on Payment Appropriations**

The Commission assessment of the need for an overall increase in payment appropriations for the financial year 2012 as proposed in Draft Amending Budget No 6/2012 remains entirely valid, both in terms of actual implementation to date and in light of payment claims received. As the absence of agreement in the Conciliation Committee does not formally affect the procedure for Draft Amending Budget No 6/2012, the proposal adopted by the Commission on 23 October 2012 remains submitted to Parliament and Council.

The overall request for payment appropriations for 2013 is based on the assumption that the needs for 2012 which have to be paid that year will be covered by the 2012 budget. In connection with the assessment above, in terms of payment appropriations for differentiated expenditure, it is proposed to retain the overall level of payments in the original Draft Budget as modified by Amending Letter No 1/2013. Furthermore, some payment appropriations are added for pilot projects and preparatory actions, as set out in point c) below. Accordingly, the overall level of payment appropriations in the new Draft Budget amounts to EUR 137,8 billion.

The distribution of this overall amount in the new Draft Budget across headings and budget lines closely follows the payment appropriations established in the original Draft Budget, as amended by Amending Letter No 1/2013, taking into account:

- a) The ‘closed’ lines as set out in point 3.1.1 above;
- b) The payment needs for non-differentiated expenditure as set out above, in particular in points 3.1.4 and 3.1.8; and
- c) The payment needs for the package of pilot projects and preparatory actions as set out in point 3.2.3 above, as follows: the payment appropriations for all *new* pilot projects and preparatory actions are set at 50 % of the corresponding commitments or to the proposed level if lower; in the case of *extension* of existing pilot projects and preparatory actions the level of payments is the one defined in the draft budget plus 50 % of the corresponding new commitments, or to the proposed level if lower.

## **4. CONCLUDING REMARKS**

By proposing a new 2013 Draft Budget, which combines the original Draft Budget with elements of the draft compromise on budget 2013 as presented to the Conciliation Committee, the Commission seeks to create the conditions for a swift adoption of the 2013 budget, without recourse to a further period of conciliation.

A timely adoption and entry into force of the 2013 budget will ensure the proper implementation of policies and programmes of the European Union. The Commission will do its utmost to achieve this goal.

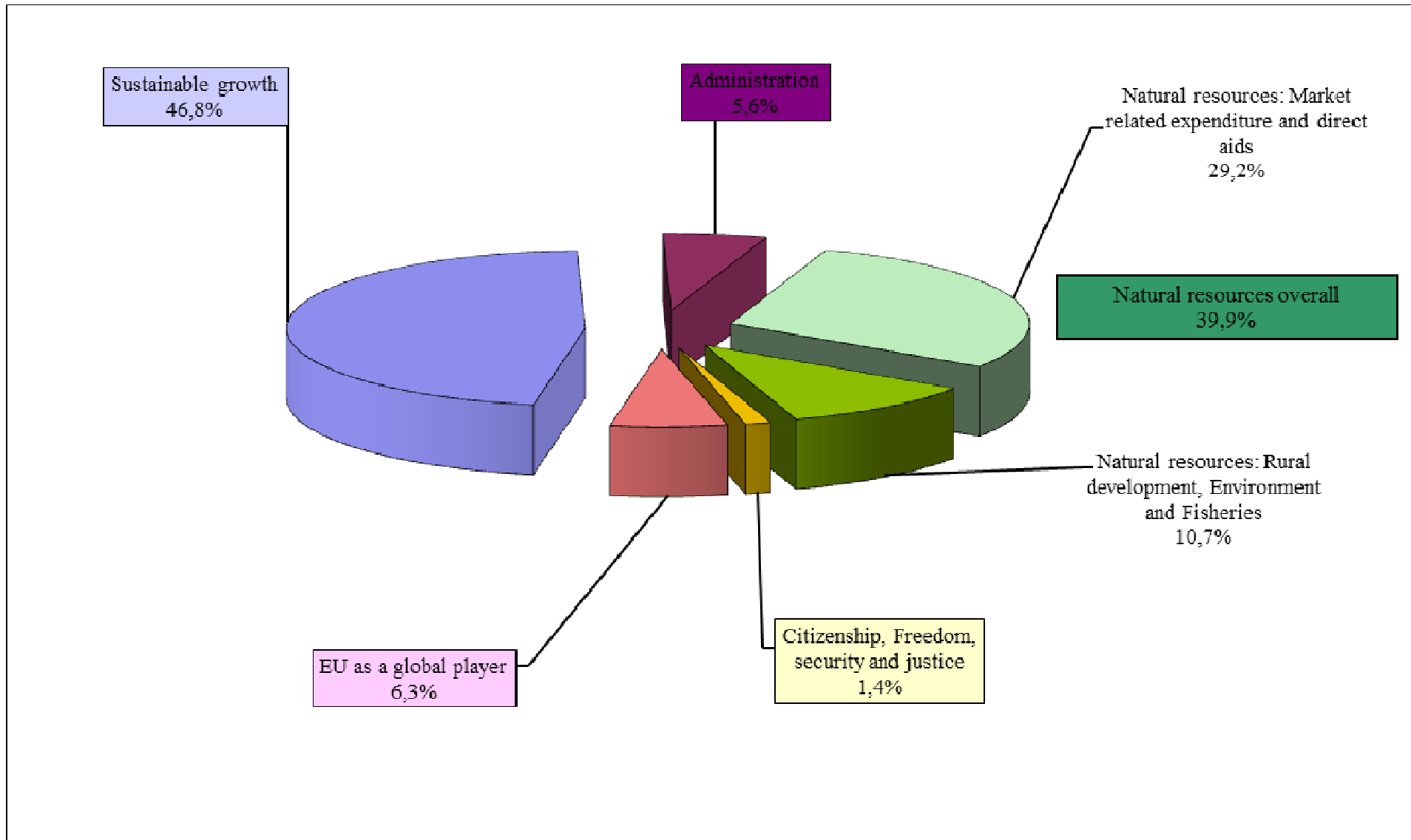
## 5. 2013 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

### 5.1. 2013 draft budget by financial framework headings (aggregate)

	Budget 2012 (incl. DAB 6/2012) <sup>(1)</sup>		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. SUSTAINABLE GROWTH</b>	<b>68 147 873 204</b>	<b>63 114 478 962</b>	<b>70 147 000 000</b>		<b>70 613 662 883</b>	<b>62 535 795 408</b>	<b>3,6%</b>	<b>-0,9%</b>	<b>2 465 789 679</b>	<b>-578 683 554</b>
<i>Margin</i> <sup>(2)</sup>					<i>33 337 117</i>					
— Competitiveness for growth and employment	15 395 297 063	12 108 232 641	15 623 000 000		16 105 013 846	13 558 461 245	4,6%	12,0%	709 716 783	1 450 228 604
<i>Margin</i> <sup>(2)</sup>					<i>17 986 154</i>					
— Cohesion for growth and employment	52 752 576 141	51 006 246 321	54 524 000 000		54 508 649 037	48 977 334 163	3,3%	-4,0%	1 756 072 896	-2 028 912 158
<i>Margin</i>					<i>15 350 963</i>					
<b>2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>	<b>59 850 103 691</b>	<b>58 155 868 674</b>	<b>61 289 000 000</b>		<b>60 249 041 416</b>	<b>57 899 909 132</b>	<b>0,7%</b>	<b>-0,4%</b>	<b>398 937 725</b>	<b>-255 959 542</b>
Of which: Market related expenditure and direct payments	<b>43 904 217 305</b>	<b>43 892 978 049</b>	48 574 000 000		<b>44 056 548 610</b>	<b>44 039 131 204</b>	<b>0,3%</b>	<b>0,3%</b>	<b>152 331 305</b>	<b>146 153 155</b>
<i>Margin</i>					<i>1 039 958 584</i>					
<i>Of which: Market related expenditure and direct payments</i> <sup>(3)</sup>					<i>882 441 390</i>					
<b>3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE (4)</b>	<b>2 753 456 640</b>	<b>2 182 532 099</b>	<b>2 376 000 000</b>		<b>2 105 891 200</b>	<b>1 583 445 126</b>	<b>-23,5%</b>	<b>-27,4%</b>	<b>-647 565 440</b>	<b>-599 086 973</b>
<i>Margin</i>					<i>270 108 800</i>					
— Freedom, security and justice	1 367 806 560	845 577 878	1 661 000 000		1 398 727 200	927 598 376	2,3%	9,7%	30 920 640	82 020 498
<i>Margin</i>					<i>262 272 800</i>					
— Citizenship (5)	1 385 650 080	1 336 954 221	715 000 000		707 164 000	655 846 750	-49,0%	-50,9%	-678 486 080	-681 107 471
<sup>(3)</sup>					<i>7 836 000</i>					
<b>4. EU AS A GLOBAL PLAYER</b>	<b>9 405 937 000</b>	<b>7 022 171 071</b>	<b>9 595 000 000</b>		<b>9 583 118 711</b>	<b>7 271 888 051</b>	<b>1,9%</b>	<b>3,6%</b>	<b>177 181 711</b>	<b>249 716 980</b>
<i>Margin</i> <sup>(6)</sup>					<i>275 996 289</i>					
<b>5. ADMINISTRATION</b>	<b>8 279 641 996</b>	<b>8 277 736 996</b>	<b>9 095 000 000</b>		<b>8 506 866 568</b>	<b>8 506 541 568</b>	<b>2,7%</b>	<b>2,8%</b>	<b>227 224 572</b>	<b>228 804 572</b>
<i>Margin</i> <sup>(7)</sup>					<i>674 133 432</i>					
<b>Total</b>	<b>148 437 012 531</b>	<b>138 752 787 802</b>	<b>152 502 000 000</b>	<b>143 911 000 000</b>	<b>151 058 580 778</b>	<b>137 797 579 285</b>	<b>1,8%</b>	<b>-0,7%</b>	<b>2 621 568 247</b>	<b>-955 208 517</b>
<i>Margin</i> <sup>(8,9)</sup>					<i>2 293 534 222</i>	<i>6 309 420 715</i>				
<b>Appropriations as % of GNI</b> <sup>(10)</sup>	<b>1,15 %</b>	<b>1,08 %</b>	<b>1,14 %</b>	<b>1,08 %</b>	<b>1,13 %</b>	<b>1,03 %</b>				

	Budget 2012 (incl. DAB 6/2012) <sup>(1)</sup>		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<p>(1) Budget 2012 includes amending budgets 1 to 5 and draft amending budget 6.</p> <p>(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).</p> <p>(3) After the transfer from modulation to Rural Development and from cotton and wine for restructuring in the respective regions (EUR 3 635,0 million).</p> <p>(4) If the EU Solidarity Fund is excluded in this comparison for heading 3 (EUR 688,3 million for commitment and payment appropriations in 2012), commitment and payment appropriations increase by 2,0 % and 6,0 % respectively.</p> <p>(5) If the EU Solidarity Fund is excluded in this comparison for heading 3b (EUR 688,3 million for commitment and payment appropriations in 2012), commitment and payment appropriations increase by 1,4 % and 1,1 % respectively.</p> <p>(6) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).</p> <p>(7) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 86 million for the staff contributions to the pensions scheme.</p> <p>(8) The global margin for the commitments does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million), the Emergency Aid Reserve (EUR 264,1 million) and to the staff contributions to the pensions scheme (EUR 86 million).</p> <p>(9) The global margin for the payments does not take into account the appropriations related to the Emergency Aid Reserve (EUR 110 million) and to the staff contributions to the pensions scheme (EUR 86 million).</p> <p>(10) The Draft Budget is based on the 21 May 2012 forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting.</p>										

Figures by financial framework headings, in commitment appropriations (aggregate)



## 5.2. 2013 draft budget by financial framework headings (detailed)

	Budget 2012 (incl. DAB 6/2012) <sup>(1)</sup>		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. SUSTAINABLE GROWTH</b>	<b>68 147 873 204</b>	<b>63 114 478 962</b>	<b>70 147 000 000</b>		<b>70 613 662 883</b>	<b>62 535 795 408</b>	<b>3,6%</b>	<b>-0,9%</b>	<b>2 465 789 679</b>	<b>-578 683 554</b>
<i>Margin</i> <sup>(2)</sup>					33 337 117					
<b>1a. Competitiveness for growth and employment</b>	<b>15 395 297 063</b>	<b>12 108 232 641</b>	<b>15 623 000 000</b>		<b>16 105 013 846</b>	<b>13 558 461 245</b>	<b>4,6%</b>	<b>12,0%</b>	<b>709 716 783</b>	<b>1 450 228 604</b>
<i>Margin</i> <sup>(2)</sup>					17 986 154					
— Seventh Research framework programme	10 211 961 606	7 426 269 600			10 860 811 795	8 969 343 416	6,4%	20,8%	648 850 189	1 543 073 816
— Decommissioning	29 403 800	25 856 656			30 900 000	31 500 000	5,1%	21,8%	1 496 200	5 643 344
— Ten	1 360 035 119	823 039 534			1 446 305 000	793 467 280	6,3%	-3,6%	86 269 881	-29 572 254
— Energy projects to aid economic recovery	p.m.	767 617 749			p.m.	490 878 254	0,0%	-36,1%		-276 739 495
— EGNOS and Galileo	171 000 000	371 750 430			1 000 000	361 000 000	-99,4%	-2,9%	-170 000 000	-10 750 430
— Marco Polo	64 508 800	26 305 740			61 675 000	51 675 000	-4,4%	96,4%	-2 833 800	25 369 260
— Lifelong Learning and Erasmus Mundus	1 247 238 000	1 204 547 926			1 258 876 000	1 185 959 000	0,9%	-1,5%	11 638 000	-18 588 926
— Competitiveness and innovation framework programme (CIP)	614 370 600	369 664 992			673 370 000	546 405 000	9,6%	47,8%	58 999 400	176 740 008
— Social policy agenda	196 170 000	161 721 520			199 339 000	170 097 408	1,6%	5,2%	3 169 000	8 375 888
— Customs 2013 and Fiscalis 2013	82 332 000	50 123 558			84 132 000	61 132 000	2,2%	22,0%	1 800 000	11 008 442
— Nuclear decommissioning	259 904 000	208 667 747			267 000 000	190 000 000	2,7%	-8,9%	7 096 000	-18 667 747
— European Globalisation adjustment Fund	500 000 000	67 657 535			500 000 000	50 000 000	0,0%	-26,1%		-17 657 535
— Other actions and programmes	410 428 400	353 652 906			459 158 310	398 737 485	11,9%	12,7%	48 729 910	45 084 579
— Decentralised agencies	247 944 738	251 356 748			262 446 741	258 266 402	5,8%	2,7%	14 502 003	6 909 654
<b>1b. Cohesion for growth and employment</b>	<b>52 752 576 141</b>	<b>51 006 246 321</b>	<b>54 524 000 000</b>		<b>54 508 649 037</b>	<b>48 977 334 163</b>	<b>3,3%</b>	<b>-4,0%</b>	<b>1 756 072 896</b>	<b>-2 028 912 158</b>
<i>Margin</i>					15 350 963					
— Structural Funds	40 945 861 563	40 882 557 685			42 144 749 037	39 293 700 000	2,9%	-3,9%	1 198 887 474	-1 588 857 685
— Convergence objective	32 303 313 367	32 347 000 000			33 359 355 155	31 224 000 000	3,3%	-3,5%	1 056 041 788	-1 123 000 000
— Regional competitiveness and employment objective	7 202 942 076	7 059 797 130			7 329 295 906	6 819 000 000	1,8%	-3,4%	126 353 830	-240 797 130
— European territorial cooperation objective	1 352 006 120	1 403 160 555			1 369 097 976	1 177 200 000	1,3%	-16,1%	17 091 856	-225 960 555
— Technical assistance	87 600 000	72 600 000			87 000 000	73 500 000	-0,7%	1,2%	-600 000	900 000
— Other actions and programmes	13 700 000	12 100 000			9 700 000	7 434 163	-29,2%	-38,6%	-4 000 000	-4 665 837
— Cohesion Fund	11 793 014 578	10 111 588 636			12 354 200 000	9 676 200 000	4,8%	-4,3%	561 185 422	-435 388 636

	Budget 2012 (incl. DAB 6/2012) <sup>(1)</sup>		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>2. PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES</b>	<b>59 850 103 691</b>	<b>58 155 868 674</b>	<b>61 289 000 000</b>		<b>60 249 041 416</b>	<b>57 899 909 132</b>	<b>0,7%</b>	<b>-0,4%</b>	<b>398 937 725</b>	<b>-255 959 542</b>
<b>Of which: Market related expenditure and direct payments</b>	<b>43 904 217 305</b>	<b>43 892 978 049</b>	<b>48 574 000 000</b>		<b>44 056 548 610</b>	<b>44 039 131 204</b>	<b>0,3%</b>	<b>0,3%</b>	<b>152 331 305</b>	<b>146 153 155</b>
<i>Margin</i>					<i>1 039 958 584</i>					
<i>Of which: Market related expenditure and direct payments <sup>(3)</sup></i>					<i>882 441 390</i>					
— Market related expenditure and direct aids	43 904 217 305	43 892 978 049			44 056 548 610	44 039 131 204	0,3%	0,3%	152 331 305	146 153 155
— Agriculture markets	43 603 370 537	43 601 329 559			43 754 656 842	43 760 236 204	0,3%	0,4%	151 286 305	158 906 645
— Fisheries market	30 496 768	29 136 025			27 221 768	27 225 000	-10,7%	-6,6%	-3 275 000	-1 911 025
— Animal and plant health	270 350 000	262 512 465			274 670 000	251 670 000	1,6%	-4,1%	4 320 000	-10 842 465
— Rural development	14 603 899 442	13 244 985 808			14 808 455 797	12 748 563 000	1,4%	-3,7%	204 556 355	-496 422 808
— European Fisheries Fund	672 248 483	487 852 069			687 157 712	523 450 000	2,2%	7,3%	14 909 229	35 597 931
— Fisheries governance and international agreements	235 541 625	187 765 149			262 325 000	241 372 000	11,4%	28,5%	26 783 375	53 606 851
— Life+	354 755 000	254 356 763			366 591 000	273 350 000	3,3%	7,5%	11 836 000	18 993 237
— Other actions and programmes	30 500 000	37 989 000			15 600 000	21 679 631	-48,9%	-42,9%	-14 900 000	-16 309 369
— Decentralised agencies	48 941 836	49 941 836			52 363 297	52 363 297	7,0%	4,8%	3 421 461	2 421 461
<b>3. CITIZENSHIP, FREEDOM, SECURITY AND JUSTICE (4)</b>	<b>2 753 456 640</b>	<b>2 182 532 099</b>	<b>2 376 000 000</b>		<b>2 105 891 200</b>	<b>1 583 445 126</b>	<b>-23,5%</b>	<b>-27,4%</b>	<b>-647 565 440</b>	<b>-599 086 973</b>
<i>Margin</i>					<i>270 108 800</i>					
<b>3a. Freedom, security and justice</b>	<b>1 367 806 560</b>	<b>845 577 878</b>	<b>1 661 000 000</b>		<b>1 398 727 200</b>	<b>927 598 376</b>	<b>2,3%</b>	<b>9,7%</b>	<b>30 920 640</b>	<b>82 020 498</b>
<i>Margin</i>					<i>262 272 800</i>					
— Solidarity and management of migration flows	797 190 000	424 343 273			909 560 000	489 130 000	14,1%	15,3%	112 370 000	64 786 727
— Security and safeguarding liberties	141 650 000	43 250 243			66 150 000	43 750 000	-53,3%	1,2%	-75 500 000	499 757
— Fundamental rights and justice	82 200 000	58 610 660			81 900 000	61 200 016	-0,4%	4,4%	-300 000	2 589 356
— Other actions and programmes	71 080 000	59 207 142			59 000 000	60 964 160	-17,0%	3,0%	-12 080 000	1 757 018
— Decentralised agencies	275 686 560	260 166 560			282 117 200	272 554 200	2,3%	4,8%	6 430 640	12 387 640
<b>3b. Citizenship (5)</b>	<b>1 385 650 080</b>	<b>1 336 954 221</b>	<b>715 000 000</b>		<b>707 164 000</b>	<b>655 846 750</b>	<b>-49,0%</b>	<b>-50,9%</b>	<b>-678 486 080</b>	<b>-681 107 471</b>
<i>Margin</i>					<i>7 836 000</i>					
— Public health and consumer protection programme	77 640 000	74 750 000			79 000 000	70 500 000	1,8%	-5,7%	1 360 000	-4 250 000
— Culture 2007 – 2013	59 053 000	51 050 000			59 906 000	51 550 000	1,4%	1,0%	853 000	500 000
— Youth in action	140 388 000	123 780 000			142 230 000	130 780 000	1,3%	5,7%	1 842 000	7 000 000
— Media 2007	112 477 000	105 560 000			113 409 000	105 600 000	0,8%	0,0%	932 000	40 000
— Europe for Citizens	28 450 000	28 230 000			26 580 000	28 750 000	-6,6%	1,8%	-1 870 000	520 000
— Civil protection Financial instrument	18 250 000	14 250 000			18 500 000	15 300 000	1,4%	7,4%	250 000	1 050 000

	Budget 2012 (incl. DAB 6/2012) <sup>(1)</sup>		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Communication actions	93 760 000	86 120 000			94 736 000	89 100 000	1,0%	3,5%	976 000	2 980 000
— European Solidarity Fund	688 254 041	688 254 041			p.m.	p.m.	-100,0%	-100,0%	-688 254 041	-688 254 041
— Other actions and programmes	35 571 259	35 974 400			41 742 000	35 669 750	17,3%	-0,8%	6 170 741	-304 650
— Decentralised agencies	131 806 780	128 985 780			131 061 000	128 597 000	-0,6%	-0,3%	-745 780	-388 780
<b>4. EU AS A GLOBAL PLAYER</b>	<b>9 405 937 000</b>	<b>7 022 171 071</b>	<b>9 595 000 000</b>		<b>9 583 118 711</b>	<b>7 271 888 051</b>	<b>1,9%</b>	<b>3,6%</b>	<b>177 181 711</b>	<b>249 716 980</b>
<i>Margin</i> <sup>(6)</sup>					275 996 289					
— Instrument for Pre-Accession assistance (IPA)	1 865 925 450	1 349 296 525			1 863 517 789	1 633 042 640	-0,1%	21,0%	-2 407 661	283 746 115
— European Neighbourhood and Partnership Instrument (ENPI)	2 323 528 576	1 330 124 311			2 467 782 527	1 471 614 454	6,2%	10,6%	144 253 951	141 490 143
— Development Cooperation Instrument (DCI)	2 584 156 944	2 062 736 110			2 640 379 755	2 050 318 457	2,2%	-0,6%	56 222 811	-12 417 653
— Industrialised Countries Instrument	24 121 000	19 954 828			23 500 000	18 600 000	-2,6%	-6,8%	-621 000	-1 354 828
— Industrialised Countries Instrument (ICI+)	30 500 000	8 361 937			47 900 000	16 950 000	57,0%	102,7%	17 400 000	8 588 063
— Democracy and Human Rights	176 125 000	154 008 116			177 067 000	140 581 000	0,5%	-8,7%	942 000	-13 427 116
— Instrument for Nuclear Safety Cooperation	77 330 000	66 184 313			78 876 000	66 305 000	2,0%	0,2%	1 546 000	120 687
— Instrument for Stability	309 278 000	200 392 185			325 417 000	216 100 000	5,2%	7,8%	16 139 000	15 707 815
— Humanitarian aid	848 978 500	832 774 986			865 257 000	828 151 000	1,9%	-0,6%	16 278 500	-4 623 986
— Macro Financial Assistance	95 550 000	79 050 000			94 550 000	57 000 000	-1,0%	-27,9%	-1 000 000	-22 050 000
— Common Foreign and Security Policy (CFSP)	362 964 000	302 777 340			396 332 000	320 500 000	9,2%	5,9%	33 368 000	17 722 660
— EC guarantees for lending operations	260 170 000	260 170 000			155 660 000	155 660 000	-40,2%	-40,2%	-104 510 000	-104 510 000
— Emergency aid reserve	258 937 000	90 000 000			264 115 000	110 000 000	2,0%	22,2%	5 178 000	20 000 000
— Other actions and programmes	168 328 000	246 295 890			162 738 140	166 539 000	-3,3%	-32,4%	-5 589 860	-79 756 890
— Decentralised agencies	20 044 530	20 044 530			20 026 500	20 526 500	-0,1%	2,4%	-18 030	481 970
<b>5. ADMINISTRATION</b>	<b>8 279 641 996</b>	<b>8 277 736 996</b>	<b>9 095 000 000</b>		<b>8 506 866 568</b>	<b>8 506 541 568</b>	<b>2,7%</b>	<b>2,8 %</b>	<b>227 224 572</b>	<b>228 804 572</b>
<i>Margin</i> <sup>(7)</sup>					674 133 432					
— Commission	3 324 165 308	3 322 160 308			3 373 578 986	3 373 253 986	1,5%	1,5%	49 413 678	51 093 678
— Other institutions	3 463 736 821	3 463 836 821			3 539 501 006	3 539 501 006	2,2%	2,2%	75 764 185	75 664 185
— European Parliament	1 717 868 121	1 717 868 121			1 750 463 939	1 750 463 939	1,9%	1,9%	32 595 818	32 595 818
— European Council and Council	533 920 000	533 920 000			535 511 300	535 511 300	0,3%	0,3%	1 591 300	1 591 300
— Court of Justice of the European Union	348 335 000	348 335 000			358 958 000	358 958 000	3,0%	3,0%	10 623 000	10 623 000
— Court of Auditors	142 476 614	142 476 614			144 691 659	144 691 659	1,6%	1,6%	2 215 045	2 215 045
— European Economic and Social Committee	128 816 588	128 816 588			131 263 817	131 263 817	1,9%	1,9%	2 447 229	2 447 229
— Committee of the Regions	86 503 483	86 503 483			88 148 502	88 148 502	1,9%	1,9%	1 645 019	1 645 019

	Budget 2012 (incl. DAB 6/2012) <sup>(1)</sup>		Financial framework 2013		Draft budget 2013		Difference 2013 / 2012		Difference 2013 – 2012	
	(1)		(2)		(3)		(3 / 1)		(3 – 1)	
	EUR		EUR		EUR		%		EUR	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Ombudsman	9 516 500	9 516 500			9 849 000	9 849 000	3,5%	3,5%	332 500	332 500
— European Data Protection Supervisor	7 624 090	7 624 090			7 768 219	7 768 219	1,9%	1,9%	144 129	144 129
— European External Action Service	488 676 425	488 776 425			512 846 570	512 846 570	4,9%	4,9%	24 170 145	24 070 145
— Pensions (all institutions)	1 322 513 857	1 322 513 857			1 413 057 000	1 413 057 000	6,8%	6,8%	90 543 143	90 543 143
— European schools	169 226 010	169 226 010			180 729 576	180 729 576	6,8%	6,8%	11 503 566	11 503 566
<b>Total</b>	<b>148 437 012 531</b>	<b>138 752 787 802</b>	<b>152 502 000 000</b>	<b>143 911 000 000</b>	<b>151 058 580 778</b>	<b>137 797 579 285</b>	<b>1,8%</b>	<b>-0,7%</b>	<b>2 621 568 247</b>	<b>-955 208 517</b>
<i>Margin</i> <sup>(8, 9)</sup>					2 293 534 222	6 309 420 715				
<b>Appropriations as % of GNI</b> <sup>(10)</sup>	<b>1,15 %</b>	<b>1,08 %</b>	<b>1,14 %</b>	<b>1,08 %</b>	<b>1,13 %</b>	<b>1,03 %</b>				

(1) Budget 2012 includes amending budgets 1 to 5 and draft amending budget 6.

(2) The margin for heading 1a does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million).

(3) After the transfer from modulation to Rural Development and from cotton and wine for restructuring in the respective regions (EUR 3 635,0 million).

(4) If the EU Solidarity Fund is excluded in this comparison for heading 3 (EUR 688,3 million for commitment and payment appropriations in 2012), commitment and payment appropriations increase by 2,0 % and 6,0 % respectively.

(5) If the EU Solidarity Fund is excluded in this comparison for heading 3b (EUR 688,3 million for commitment and payment appropriations in 2012), commitment and payment appropriations increase by 1,4 % and 1,1 % respectively.

(6) The margin for heading 4 does not take into account the appropriations related to the Emergency Aid Reserve (EUR 264,1 million).

(7) For calculating the margin under the ceiling for heading 5, account is taken of the footnote (1) of the financial framework 2007-2013 for an amount of EUR 86 million for the staff contributions to the pensions scheme.

(8) The global margin for the commitments does not take into account the appropriations related to the European Globalisation adjustment Fund (EUR 500 million), the Emergency Aid Reserve (EUR 264,1 million) and to the staff contributions to the pensions scheme (EUR 86 million).

(9) The global margin for the payments does not take into account the appropriations related to the Emergency Aid Reserve (EUR 110 million) and to the staff contributions to the pensions scheme (EUR 86 million).

(10) The Draft Budget is based on the 21 May 2012 forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting.