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STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2012

(Preparation of the 2012 Draft Budget)

Document II

Financial programming 2013

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1. INTRODUCTION

According to point 46 of the Interinstitutional Agreement on budgetary discipline and sound financial management (IIA) of 17 May 2006¹, a financial programming of EU actions is established at the time of the adoption of the Draft Budget. This financial programming covers the 2007-2013 period of the multiannual financial framework.

The financial programming tables transmitted to the Budgetary Authority in January 2011 further to the adoption of the 2011 Budget have been updated in order to reflect developments since then. The financial programming remains indicative in nature and, as such, does not prejudice any decision the Commission or the Budgetary Authority might take in future budgetary procedures. Attention is drawn in this regard to the flexibility of 5 % applied to all financial envelopes of multi-annual programmes adopted under the co-decision procedure, as foreseen under point 37 of the IIA. The IIA defines the circumstances under which reference amounts can be exceeded beyond 5 %, while it leaves to the Commission and to the Budgetary Authority a certain degree of discretion for deviations within the 5 % limit.

In this context, a set of rules are applied to budgeting and programming by the Commission: as a general rule, modifications are systematically offset in following years of the programming period in order to continue respecting the financial envelopes of the corresponding legal basis. Exceptions to this general rule can be considered if the Commission finds substantial arguments to deviate from the financial envelope, which will be explained in the financial programming documents transmitted to the Budgetary Authority. In particular, the 2012 DB includes various deductions to financial envelopes in view of finding greater margins under headings 1a, 2, 3a and 3b or to finance unexpected needs under heading 4. These reductions have, as a general rule, not been compensated in 2013. Whereas the general rule of compensation is applied to Commission proposals, it is not applied in the case of Council or European Parliament amending the DB proposal.

The tables of the financial programming for the period 2007-2013 have been adapted according to the aforementioned approach. In addition to the reference amount and the total amount planned in the financial programming, the table '*Summary by programme*' allows for an easier monitoring of the 5 % limit foreseen under point 37 of the IIA. The columns corresponding to Budget 2011 and previous years include all authorised appropriations and are presented in the nomenclature of the 2012 DB. For 2011, the figures correspond to the authorised budget including draft amending budgets proposed by the Commission.

The financial programming for expenditure headings 1a, 1b, 2, 3a, 3b and 4 of the multiannual financial framework for the period 2010-2013 is provided by Policy Area in the annexed **Tables 2 to 7** respectively. A summary table (**Table 1**) presents the situation of the margins for all headings of the financial framework.

The focus of the document is on the main changes to 2013 compared to the previous version of the financial programming as transmitted in January 2011. Changes to 2012 are presented in detail in the «Political presentation of 2012 Draft Budget» and are referred to in this document only when they bring about adaptations to the remaining years of the financial programming or to the overall amount programmed.

Where relevant, tables are provided by heading presenting a summary of these changes. Changes are classified into three main categories:

- 1) multiannual expenditure programmes,
- 2) Commission's institutional prerogatives, and
- 3) decentralised agencies.

¹ OJ C 139, 14.6.2006.

Concerning programmes, detailed changes are provided for both administrative management (including executive agencies) and operational lines. It is worth noting the programming for support expenditure directly linked to the implementation of EU programmes (including the former so-called 'BA lines') is presented separately from the operational expenditure charged on the same programmes, thus maintaining the distinction between administrative and operational expenditure. Changes are explained in the accompanying text. All figures refer to commitment appropriations.

2. HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT

Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million

Heading 1a — Competitiveness for growth and employment	2012	2013
Programmes		
7th Framework Programme for research, technological development and demonstration activities	-164,216	-356,000
<i>Of which operational expenditure</i>	32,567	-506,888
<i>Of which administrative management line</i>	-19,717	-13,011
<i>Of which Joint undertaking</i>	-163,900	163,899
<i>Of which Executive agency</i>	-13,167	
Framework Programme for nuclear research and training activities (Euratom 2012)	750,000	550,000
<i>Of which Joint undertaking</i>	1 106,900	904,900
<i>Of which administrative management line</i>	139,702	145,458
<i>Of which operational expenditure</i>	-496,602	-500,358
Promoting safer use of the Internet and new online technologies (Safer Internet Plus)	3,900	-4,000
<i>Of which administrative management line</i>	-0,100	
<i>Of which operational expenditure</i>	4,000	-4,000
Competitiveness and Innovation Framework Programme (CIP)	5,661	-0,700
<i>Of which administrative management line</i>	-3,353	-0,700
<i>Of which operational expenditure</i>	9,014	
Programme to improve the operation of taxation systems in the internal market (Fiscalis 2013)	-2,200	-1,000
<i>Of which operational expenditure</i>	-2,200	-1,000
Trans-European energy networks (TEN-E)	-0,176	-0,140
<i>Of which administrative management line</i>	-0,006	-0,140
<i>Of which operational expenditure</i>	-0,170	
Programme for customs 2013 in the Community (Customs 2013)	-4,568	-2,100
<i>Of which operational expenditure</i>	-4,568	-2,100
Agencies		
European Agency for the Cooperation of Energy regulators (ACER)	1,315	1,613
Other changes (Amended proposal concerning the revision of the financial framework (2007-2013))²	+ 650,000	+ 190,000
New margin		50,547

As already indicated in January 2011, recent proposal of several new and important initiatives had considerably reduced the margin available under this heading for the last two years of the multiannual financial framework 2007-2013. Following a detailed examination of requirements within this heading in the context of the 2012 DB preparation, the margin is now significantly higher for 2012 (EUR 129,4 million) and slightly increased in 2013 (EUR 50,6 million).

2.1. Programmes

2.1.1. 7th Research Framework Programme — EC (FP7-EC)

Following the Proposal on the FP7 Euratom programme for 2012-2013³ and taking into account the Commission Communication «ITER status and possible way forward»⁴, the additional financial needs of ITER have partially been covered through the redeployment of the FP7 EC programme in 2012 (EUR 100 million) and in 2013 (EUR 360 million). All the budget lines of the FP7 EC programme contributed for this redeployment applying the redistribution key based on their share in the FP7 EC programme. Moreover, the FP7 EC has contributed in 2012 to the reinforcement of the margin of the heading 1a by some EUR 60 million coming from the different actions of the programme.

² (COM(2011)226), 20.4.2011.

³ Proposal for a Council Decision concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 - 2013) (COM(2011)72, 7.3.2011).

⁴ COM(2010)226 and SEC(2010)571, 4.5.2010.

As a result of both exercises, the FP7 EC amounts now to EUR 8 747,7 million in 2012 and EUR 9 569,0 million in 2013.

A re-assessment of staffing needs for the 7th Research Framework Programme has been carried out in the context of the 2012 DB preparation resulting in savings of EUR 32,7 million for 2012 and 2013 (EUR 19,7 million in 2012 and EUR 13,0 million in 2013). These amounts have been reallocated from the administrative support lines to operational lines.

Concerning Joint Undertakings, it is proposed to reduce their funding in 2012 by EUR 163,9 million because the contributions from Member States are foreseen to be lower than originally expected for the Artemis Joint Undertaking and for the ENIAC Joint Undertaking. Thus, the amounts involved of EUR 74,2 million and EUR 89,7 million respectively are reallocated to the corresponding operational line (ICT budget line) and are compensated in 2013 by decreasing ICT budget line and increasing JTIs lines by the same amounts. This compensation will imply that the total amounts programmed for the Joint Undertakings remain unchanged.

The FP7 EC programme has been reduced by EUR 4 million in 2012 in order to reinforce the Safer Internet Plus by the same amount. This operation will be reversed in 2013, this leaving both envelopes unchanged.

As a result of the above actions the operational lines of the FP7 EC programme are proposed to increase in 2012 by EUR 32,6 million and to decrease in 2013 by EUR 506,9 million. It is also proposed to make an internal shift of funds within the EC programme by increasing the Risk Sharing Financial Facility (RSFF) of the Capacities Specific programme by EUR 40 million and decreasing the RSFF Cooperation Specific programme by EUR 40 million. This change is compensated with the opposite change in 2012.

2.1.2. 7th Research Framework Programme — Euratom

As a consequence of the ITER proposal, the FP7 Euratom programme for 2012-2013 is proposed to increase by EUR 750 million in 2012 and EUR 550 million in 2013. As it is mentioned above, EUR 100 million in 2012 and EUR 360 million in 2013 are proposed to allocate from the redeployment of the FP7 EC programme. The additional financing (EUR 650 million in 2012 and EUR 190 million in 2013) could only be adopted as part of the budget for 2012 and 2013 if the budget authority agrees on the revision of the multi-annual financial framework.

2.1.3. Safer Internet Plus and ICTs-Cooperation

The Safer Internet Centres need a reinforcement of EUR 4 million in 2012 to finance the biennial contracts. The credits are coming from the ICTs-Cooperation line of the 7th Research FP. The amount of EUR 4 million is compensated in 2013 so that there is no impact on the global envelopes of both programmes.

2.1.4. Competitiveness and Innovation Programme (CIP)

The administrative support line of the Intelligent Energy Europe programme (IEE – programme), and the executive agency line have been reduced by EUR 0,7 million in 2013 in order to contribute to the proposed increase of the European Agency for the Cooperation of Energy regulators (ACER) as result of the Commission's proposal of 8 December 2010.

2.1.5. Customs 2013 and Fiscalis 2013

In the light of the implementation level in past years and in order to take into account actual financial needs, the appropriations of the Customs 2013 programme have been reduced in 2012 by EUR 4,6 million and in 2013 by EUR 2,1 million. Concerning the Fiscalis 2013 programme, the appropriations have been reduced by EUR 2,2 million in 2012 and EUR 1 million in 2013.

2.1.6. *Trans-European energy network (TEN-E)*

The administrative support line of the Trans-European Energy Network (TEN-E – programme) has been reduced by EUR 0,140 million in order to contribute to the proposed increase of the European Agency for the Cooperation of Energy regulators (ACER) as result of the Commission's proposal of 8 December 2010.

2.1.7. *European Agency for the Cooperation of Energy regulators (ACER)*

Following the proposal for a regulation of the European Parliament and of the Council on Energy Market Integrity and Transparency (REMIT)⁵, the tasks of the European Agency for the Cooperation of Energy regulators (ACER) will be extended. A dedicated unit - within the agency – consisting of specialists in both energy and traded financial markets will be set up in 2012 as well as IT infrastructure. The result for 2012 is an increase of EUR 1,3 million and in 2013 an additional amount of EUR 1,6 million for the agency. This additional amount will be found by redeployment. The IEE – programme and the TEN-E programme (both see above) as well as annual actions in the field on energy will contribute.

⁵ COM(2010)726, 8.12.2010.

3. HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT

No changes have been introduced to the financial programming since January 2011.

4. HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES

Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million

Heading 2 — Preservation and management of natural resources	2013
Co-decided programmes	
Integrated Maritime Policy (IMP)	+ 16,980
	<i>of which administrative management</i> + 0,200
	<i>of which operational line</i> + 16,780
European Chemicals Agency (ECHA)	+ 1,632
	<i>of which «biocide legislation»</i> + 0,000
	<i>of which «dangerous chemicals legislation»</i> + 1,632
	Total changes - 18,612
	New margin 112,751

Sub-ceiling «Market related expenditure and direct payments»

Since figures for modulation and other transfer to Rural Development do not change, the Heading 2 sub-ceiling 'Market related expenditure and direct payments', financed by the European Agriculture Guarantee Fund (EAGF) remain at the level of last year.⁶

Co-decision Programmes

The Financial Programming accompanying the DB 2012 includes a new co-decision programme related to the *Integrated Maritime Policy (IMP)*. It reflects the financial consequences as stated in the Legislative Financial Statement attached to the Commission Proposal for a Regulation of the Parliament and of the Council establishing a Programme to support the further development of an Integrated Maritime Policy⁷. The duration of this new programme is proposed from 1 January 2011 to 31 December 2013 with an overall reference amount of EUR 50 million of which EUR 16,9 million in 2013. The financial impact for the year 2011 is not yet reflected in the financial programming because it depends on the actual progress of the negotiations between the EP and the Council and will be integrated into the Budget 2011 through an Amending Budget.

Agencies

The Financial Programming accompanying the DB 2012 includes figures for a contribution of Heading 2 to the *European Chemicals Agency (ECHA)*.

There is a *contribution related to biocidal products*. ECHA is proposed to take over tasks related to the evaluation of active substances used in biocidal products and should receive therefore a financial contribution from Heading 2. So far, the Financial Programming reflected the financial impact, as stated in the legislative financial statement attached to the Commission proposal⁸ for a Regulation of the European Parliament and of the Council concerning the placing on the market and use of biocidal products (EUR 1,0 million in 2012 and EUR 2,3 million in 2013). During the legislative process, the tasks of ECHA for biocidal products envisaged by the Legislative Authority have changed considerably since the initial Commission proposal. However, the amounts for 2012 (DB 2012) and 2013 (Financial Programming) included in the present documents reflect the estimates included in the original financial statement submitted by the Commission, prior to the proposed increase of the agency's tasks. After the adoption of the Common Position of the Council, the Commission intends to present a Communication on the Common Position accompanied by a revised legislative financial

⁶ Annex of Commission Decision 2009/379/EC setting the amounts which, pursuant to Council Regulations (EC) No 1782/2003, (EC) No 378/2007, (EC) No 479/2008 and (EC) No 73/2009 are made available to the EAFRD and the amounts available for EAGF expenditure, as last amended by Commission Decision 2010/237/EU.

⁷ (COM(2010)494), 29.9.2010

⁸ COM (2009)267, 12.6.2009

statement to reflect the additional responsibilities and expected quantified outputs. The Commission will therefore adjust accordingly the resources required for the 2012 budget in terms of ECHA's staff and contribution from the EU budget, in the course of the annual budget procedure, as well as the needs for 2013, by means of a revised financial programming.

Furthermore, the new financial programming includes the impact of the Commission proposal for a revised Regulation (EC) No 698/2008 concerning the *export and import of dangerous chemicals*. This Commission proposal, which is expected to be made during the second quarter of 2011, aims to align the provisions of the Regulation with legislation on classification, labelling and packaging of chemicals and will lead to the involvement of the European Chemicals Agency in the implementation of the Rotterdam Convention on the Prior Informed Consent (PIC) Procedure for certain hazardous chemicals and pesticides in international trade.

Margin

Overall, the 2013 margin of Heading 2 decreases by EUR 18,6 million as a consequence of the modifications presented above. The new Heading 2 margin is EUR 112,8 million.

5. HEADING 3A — FREEDOM, SECURITY AND JUSTICE

Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million

Heading 3a — Freedom, Security and Justice	2012	2013
Agencies		
Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	-34,500	15,000
European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)	1,500	3,000
European Police Office (Europol)	-0,650	1,000
Other changes in Programmes		-0,400
	Total changes	18,300
	New margin	34,340

5.1. Programmes

The financial programming 2013 for administrative support lines of three programmes has been slightly reduced to take into account downward adjustments in the Draft Budget 2012 DB.

5.2. Agencies

5.2.1. Agency for the operational management of large-scale systems

Given the delays in the legislative process of the proposal for the establishment of an Agency responsible for the long-term operational management of SIS II, VIS, EURODAC and other large-scale IT systems, the Commission proposes to shift of EUR 15 million of programmed appropriations for 2012 by one year. This decision has consequences for the 2013 financial programming where the proposed amount has to be brought to EUR 54,4 million.

5.2.2. European Agency for the management of operational cooperation at the external borders (Frontex)

An inflation correction of 2 % has been applied for Frontex , bringing about an increase of EUR 1,5 million in 2012 and EUR 3,0 million in 2013.

5.2.3. European Police Office (Europol)

The 2013 financial programming takes into account the new task assigned to the agency (Processing Terrorist Finance Tracking Programme (TFTP) data and an inflation correction of 2 %. The Europol contribution is brought up to EUR 86 million (+ EUR 1 million).

6. HEADING 3B — CITIZENSHIP

Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million

Heading 3b — Citizenship	2012	2013
Co-decided programmes		
Youth in action	+ 8,000	-3,000
<i>Of which administrative management line</i>	-0,307	
<i>Of which executive agencies</i>	-0,365	
<i>Of which operational expenditure</i>	8,672	-3,000
European heritage Label (proposal)	+ 0,350	+1,000
Commission's prerogatives		
European Public Spaces	+ 1,120	
Other changes		-0,530
	Total changes	-2,530
	New margin	25,289

6.1. Co-decided programmes

6.1.1. Youth in action

In comparison with the financial programming of January 2011, the programme Youth in action has been reinforced in 2012 by EUR 8 million. This increase in 2012 is partially balanced by a decrease of EUR 3 million in 2013.

6.1.2. European heritage Label (proposal)

Following the request included in the Council conclusions adopted in November 2008, the Commission has proposed a new action called 'European Heritage Label'⁹ which is expected to be adopted by the legislative authority early in 2012 at the latest. The foreseen amount for 2012 comes from a redeployment in heading 3b while the amount for 2013 (EUR 1 million) should be financed from the margin of the heading 3b.

6.2. Other changes

Starting from 2012 the action 'European Public Spaces' will be financed again under heading 3b (incorporation took place via internal redeployment of funds for Communication Policy) which implies a slight difference of the margin in heading 3b in 2012. The precise amount for European Public Spaces for 2013 will be defined during the DB 2013 budgetary procedure.

⁹ (COM (2010) 76), 9.3.2010

7. HEADING 4 — EU AS A GLOBAL PLAYER

Changes to the Financial Programming 2012-2013 with respect to January 2011, EUR million

Heading 4 — EU as a global player	2012	2013
Programmes		
Development Cooperation Instrument (DCI)	-27,552	2,183
<i>Of which operational expenditure</i>		
Guarantee Fund for external actions	60,170	60,000
Commission prerogatives		
Contribution to multilateral and international environmental activities	-2,408	-2,275
Other		
EU's subscription to capital of the EBRD		-35,853
Cooperation with Greenland	-0,619	-1,160
Total changes		22,987
New Margin		111,953

7.1. Programmes

7.1.1. Development Cooperation Instrument (DCI)

The amount foreseen for budget line 07 02 01 (Contribution to multilateral and international environmental activities) has been decreased by EUR 2,2 million in line with the latest estimate of actual needs. In order to retain the political earmarking, and as was done in previous years, a corresponding amount has been added to the funds programmed for the ENRTP (Environment and sustainable management of natural resources) in DCI under budget line 21 04 01.

7.2. Specific instruments responding to crises

7.2.1. Provisioning needs for the Guarantee Fund for external actions

The provisioning needs for the Guarantee Fund for external actions are set at EUR 260,2 million in 2012 (higher than originally foreseen in the financial programming) and the amount for 2013 has been modified accordingly and set at the same level of DB 2012 (EUR 260 million). A flat amount of EUR 200 million was initially foreseen for the period 2007/2013 but the provisioning needs are expected to follow the same trend in 2013 as in 2012 for the two following reasons: the European Investment Bank (EIB) net disbursements are increasing and the financial and economic crisis has triggered increases in requests by third countries for macro financial assistance.

7.3. Commission's prerogatives

7.3.1. Contribution to multilateral and international environmental activities

The amount foreseen for 'Contribution to multilateral and international environmental activities' has been decreased in 2012 (by EUR 2,4 million) and 2013 (EUR 2,3 million) in line with the latest estimate of actual needs. In order to retain the political earmarking, and as was done in previous years, a corresponding amount has been added to the funds programmed for the ENRTP (Environment and sustainable management of natural resources).

7.4. Other changes

7.4.1. EU's subscription to capital of the European Bank for Reconstruction and Development (EBRD)

The Board of Governors of the EBRD at its last annual meeting in May 2010 decided to increase the authorised capital by 50 % from EUR 20 billion to EUR 30 billion in the context of the fourth Capital Resources Review

setting out a medium-term strategic orientation up to 2015. The capital increase comprises EUR 1 billion paid-in capital and EUR 9 billion of new callable capital. The paid-in shares part of the EBRD capital increase has been funded through incorporation of unrestricted reserves which therefore did not require any budgetary commitment and payment, and further action on the part of the shareholders. Thus an amount of EUR 35,9 million under budget line 01 03 01 01 (European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital) is made available for the margin in Heading 4.

7.4.2. Cooperation with Greenland

The amount for 2013 (EUR 28,4 million) has been slightly adjusted so that it corresponds to the indicative allocation for 2007-2013 that amounts to EUR 25 million per year, indexed to 2006 prices.

8. HEADING 5 — ADMINISTRATION

Heading 5 includes administrative expenditure of all the Institutions.

For the period 2012-2013 the estimated requirements are based on the estimates of expenditure as communicated by all Institutions. For the first time after its setting-up on 1 January 2011, the European External Action Service has provided estimates for its request for administrative expenditure in the period 2012-2013, including requests for additional staff.

These forecasts constitute only a technical estimation by the administrations of the Institutions and do not take into account further enlargements, for which any requests will be included in the estimates of expenditure of Institutions only once a formal decision on the date of accession is taken. Following such a decision, the enlargement-related needs of Institutions will be integrated either in a draft amending letter or in a draft amending budget. However, the estimate provided by the Council includes a request of 7 contract agents, needed for the translation of the accession treaties and the supervision of the translation for the *acquis communautaire* in the Croatian language.

For 2012, the estimated global request of the other Institutions for additional posts is 56, for 2013 the estimate is 244 posts. No additional posts are foreseen in the period 2010-2013 for the Commission.

Given the economic and financial crisis affecting the European economy and national public finances and following the invitation of the Commission to all European Institutions for budgetary discipline, the Institutions made all possible efforts towards limiting expenditure in preparing their estimates of expenditure for the draft budget, demonstrating that the European Institutions are acting responsibly in light of the difficult economic and budgetary conditions in Member States.

For European Schools type I, as a result of similar efforts as those described above for budgetary discipline, there is a very small increase in expenditure for 2012 of 0,9 % bringing the estimated expenditure to EUR 165,4 million. Appropriations for European Schools type II increase in line with the expected increase of pupils. For 2013, the opening of the fourth Brussels school (type I) is incorporated in the estimate.

It is worth recalling that in heading 5 a margin equivalent to 1 % of the salaries and pensions expenditure is considered necessary to absorb possible statistical variations of the annual pay increases. Furthermore, as the ceiling in current prices is based on a fixed 2 % deflator, higher inflation would reduce the margin.

The Institutions should therefore coordinate carefully any new actions requiring large expenditure over a short time period.

Overall, the margins under heading 5 are EUR 472,6 million for 2012 and EUR 521,6 million for 2013, increasing with respect to the Financial Programming of January 2011 by some EUR 300 million and EUR 317 million respectively.

The following table shows the current estimates of expenditure (indicative for 2012-2013) and the resulting margins:

Amounts in EUR million at current prices	2007	2008	2009 (*)	2010	2011	2012	2013
Commission	3 312,1	3 410,7	3 513,3	3 614,1	3 314,9	3 314,9	3 426,3
Other institutions	2 576,9	2 673,5	2 805,7	2 946,8	3 428,4	3 485,1	3 641,8
Pensions (all institutions)	959,6	1 050,8	1 130,0	1 192,8	1 261,6	1 312,1	1 410,5
European Schools	129,7	144,2	148,5	154,2	166,5	169,2	180,8
Total Heading 5*	6 978,3	7 279,2	7 597,4	7 908,0	8 171,4	8 281,4	8 659,4
Heading 5 ceiling (incl. staff contribution to the pension scheme)	7 115,0	7 457,0	7 603,0	7 962,0	8 226,0	8 754,0	9 181,0
Heading 5 expected margin (**)	136,7	177,8	0,0	54,0	54,6	472,6	521,6

(*) The differences between the totals and the sums are due to rounding

(**) The Heading 5 ceiling includes the staff contribution to the retirement scheme

For 2009 the amount of 5,8 for EIT is included in heading 5 (but in heading 1a for the previous and following exercises)

As from 2011, the amount for the European Public Space (EUR 1,44 million in 2011) is not any longer included in heading 5 but has been moved to heading 3b

9. ANNEXES

9.1. Financial Programming – Summary

(current prices in EUR million)

HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	12 156,600	13 099,069	13 567,495
Council's decisions	896,365	1 639,080	1 462,994
Decentralised agencies	216,218	231,250	243,227
Prerogatives	64,025	78,110	63,136
Pilot project and Preparatory actions	21,100	6,000	
Other	166,258	170,091	235,601
Total	13 520,566	15 223,601	15 572,453
Of which European Globalisation adjustment Fund	500,000	500,000	
Of which Flexibility instrument	34,000		
Net Total	12 986,566	14 723,601	15 572,453
Financial framework ceiling	12 987,000	14 853,000	15 623,000
Margin	0,434	129,399	50,547
HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT			
HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	50 970,094	52 738,876	54 523,604
Pilot project and Preparatory actions	8,000		
Other	2,500		
Total	50 980,594	52 738,876	54 523,604
Financial framework ceiling	50 987,000	52 761,000	54 524,000
Margin	6,406	22,124	0,396
HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES			
HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	340,200	371,415	394,121
Council's decisions	58 248,779	59 734,317	60 731,028
Decentralised agencies	47,770	47,711	51,100
Pilot project and Preparatory actions	22,500	5,000	
Total	58 659,248	60 158,443	61 176,249
Financial framework ceiling	59 688,000	60 810,000	61 289,000
Margin	1 028,752	651,557	112,751
HEADING 3A — FREEDOM, SECURITY AND JUSTICE			
HEADING 3A — FREEDOM, SECURITY AND JUSTICE	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	449,580	545,260	725,530
Council's decisions	422,450	511,250	566,700
Decentralised agencies	247,865	268,511	318,700
Prerogatives	6,500	6,800	7,000
Pilot project and Preparatory actions	4,500		
Other	8,060	8,560	8,730
Total	1 138,955	1 340,381	1 626,660
Financial framework ceiling	1 206,000	1 406,000	1 661,000
Margin	67,045	65,619	34,340

HEADING 3B — CITIZENSHIP	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	420,389	432,000	427,995
Council's decisions	18,350	18,500	20,200
Decentralised agencies	125,103	133,151	138,800
Prerogatives	104,395	98,470	101,716
Pilot project and Preparatory actions	8,100	1,000	
Other	204,934	0,350	1,000
Total	881,271	683,471	689,711
Of which European Union Solidarity Fund	196,934		
Net Total	684,337	683,471	689,711
Financial framework ceiling	683,000	699,000	715,000
Margin	-1,337	15,529	25,289

For 2011, the calculation of the margin includes an amount of EUR 1,4 million related to the European Public Spaces, transferred from heading 5 to heading 3b following a nomenclature change in the 2012 draft budget. Real margin for 2011 is otherwise EUR 0,103 million.

HEADING 4 — EUROPEAN UNION AS A GLOBAL PLAYER	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Co-decided programmes	6 059,512	6 118,184	6 650,821
Council's decisions	2 507,041	2 739,743	2 964,976
Decentralised agencies	20,350	20,247	20,317
Prerogatives	76,122	78,994	82,926
Pilot project and Preparatory actions	4,900	3,000	3,000
Other	91,376	49,113	25,122
Total	8 759,300	9 009,281	9 747,162
Of which Emergency Aid Reserve	253,860	258,937	264,115
Of which European Union Solidarity Fund	5,001		
Of which Flexibility instrument	71,000		
Net Total	8 429,439	8 750,344	9 483,047
Financial framework ceiling	8 430,000	8 997,000	9 595,000
Margin	0,561	246,656	111,953

HEADING 5 — ADMINISTRATION	Budget	Draft Budget	Financial Programming
	2011	2012	2013
Commission's expenditure, excluding pensions and European Schools	3 314,918	3 314,918	3 426,272
Other institutions' expenditure, excluding pensions	3 428,404	3 485,131	3 641,788
Pensions (all institutions)	1 261,614	1 312,115	1 410,524
European Schools	166,463	169,226	180,811
Total	8 171,399	8 281,389	8 659,394
Financial framework ceiling	8 144,000	8 670,000	9 095,000
Staff contributions to the pension scheme	82,000	84,000	86,000
Margin	54,601	472,611	521,606

For 2011, the calculation of the margin includes an amount of EUR 1,4 million related to the European Public Spaces, transferred from heading 5 to heading 3b following a nomenclature change in the 2012 draft budget. Real margin for 2011 is otherwise EUR 53,1 million.

GRAND TOTAL BY MAFF HEADING	Budget	Draft Budget	Financial Programming
	2011	2012	2013
1A — Competitiveness for growth and employment	13 520,566	15 223,601	15 572,453
1B — Cohesion for growth and employment	50 980,594	52 738,876	54 523,604
2 — Preservation and management of natural resources	58 659,248	60 158,443	61 176,249
3A — Freedom, security and justice	1 138,955	1 340,381	1 626,660
3B — Citizenship	881,271	683,471	689,711
4 — European Union as a global player	8 759,300	9 009,281	9 747,162
5 — Administration	8 171,399	8 281,389	8 659,394
Total	142 111,334	147 435,442	151 995,233

9.2. Summary by programme

(current prices in EUR million)

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget				Budget	Draft Budget	Financial Programming
					2007	2008	2009	2010	2011	2012	2013
HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT					8 849,931	10 537,979	13 631,246	14 433,405	13 052,965	14 738,149	15 030,489
Co-decided programmes					8 170,988	9 771,493	12 749,956	13 547,518	12 156,600	13 099,069	13 567,495
Seventh Framework Programme for research, technological development and demonstration activities	co	(07-13)	50 521,000	50 055,866	5 082,007	5 594,278	6 152,592	6 932,938	7 977,302	8 747,732	9 569,017
Competitiveness and Innovation Framework Programme (CIP)	co	(07-13)	3 621,300	3 649,395	387,685	412,446	509,326	525,708	568,644	599,371	646,215
Programme for Employment and Social Solidarity (Progress)	co	(07-13)	683,250	681,697	81,900	95,720	102,580	108,716	93,630	96,760	102,391
Anti-pollution measures	co	(07-13)	154,000	150,546	25,000	18,000	18,446	20,500	23,000	20,000	25,600
Assistance to improve the environmental performance of the freight transport system (Marco Polo II)	co	(07-13)	450,000	427,424	56,000	39,080	64,971	63,940	65,865	64,568	73,000
European satellite navigation programmes (EGNOS and Galileo)	co	(07-13)	3 005,000	3 003,000		910,000	829,658	894,400	195,942	171,000	2,000
Trans-European transport network (TEN-T)	co	(07-13)	8 013,000	8 019,026	930,968	969,425	934,582	1 062,440	1 241,400	1 338,211	1 542,000
Trans-European energy networks (TEN-E)	co	(07-13)	155,000	163,164	22,032	23,500	26,738	21,460	24,750	21,824	22,860
Protecting children using the Internet and other communication technologies (Safer Internet)	co	(06-08)	45,000	28,370	12,470	15,180	0,720				
Promoting safer use of the Internet and new online technologies (Safer Internet Plus)	co	(09-13)	55,000	54,900			10,930	11,070	15,000	14,900	3,000
Programme to make digital content in Europe more accessible, usable and exploitable (eContent Plus)	co	(06-08)	149,000	90,700	47,530	43,170					
Programme for customs 2013 in the Community (Customs 2013)	co	(08-13)	323,800	310,364		43,000	49,500	51,450	54,132	54,132	58,150
Computerisation of the excise system (EMCS)	co	(06-08)	35,000	12,800	7,300	5,500					
Fiscalis 2003-2007	co	(06-07)	67,250	16,500	16,500						
Programme to improve the operation of taxation systems in the internal market (Fiscalis 2013)	co	(08-13)	156,900	153,700		20,600	22,100	24,000	27,800	28,200	31,000
Programme for higher education and intercultural understanding with third countries (Erasmus Mundus)	co	(06-08)	230,000	525,644	59,200	95,300	371,144				
Programme for higher education and intercultural understanding with third countries (Erasmus Mundus 2)	co	(09-13)	493,690	495,495			75,573	98,018	100,836	107,968	113,100
European Institute of Innovation and Technology (EIIIT)	co	(07-13)	308,700	308,024		2,900	5,800	30,200	62,800	79,324	127,000
Action programme in the field of lifelong learning (LLL)	co	(07-13)	6 970,000	6 996,370	847,571	898,978	984,120	1 009,300	1 054,799	1 085,370	1 116,232
Activities in the field of the protection of the Community's financial interests (Hercule II)	co	(07-13)	98,525	99,225	13,725	13,800	14,000	14,100	15,000	14,250	14,350
Pan-European eGovernment services to public administrations, businesses and citizens (IDAbc)	co	(06-09)	148,700	71,400	30,000	21,800	19,600				
Interoperability Solutions for European Public Administrations (ISA)	co	(10-13)	103,500	102,200				23,800	25,400	26,100	26,900
Production of Statistical Information	co	(06-07)	220,600	51,100	51,100						
Community Statistical Programme 2008-2012	co	(08-12)	274,200	255,955		48,816	52,120	50,019	56,900	48,100	
Modernisation of European Enterprise and Trade Statistics (MEETS)	co	(08-13)	42,500	42,200			5,455	10,655	11,050	8,760	6,280
Support to financial services and auditing	pc	(10-13)	38,700	28,500				6,000	7,350	7,500	7,650
Economic recovery: Community financial assistance to projects in the field of energy	co	(09-13)	3 980,000	3 980,000			2 000,000	1 980,000			

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget				Budget	Draft Budget	Financial Programming
					2007	2008	2009	2010	2011	2012	2013
(EERP)											
European Microfinance Facility for Employment and Social Inclusion	pc	(10-13)	100,000	100,000				25,250	25,000	25,000	24,750
European Earth Observation Program (Global Monitoring for Environment and Security – GMES)	pc	(11-13)	107,000	106,000					10,000	40,000	56,000
European Globalisation Adjustment Fund (EGF)	co	(07-13)		2 880,004	18,611	49,036	52,349	500,000	500,000	500,000	
Council's decisions					678,943	766,486	881,290	885,887	896,365	1 639,080	1 462,994
Seventh Framework Programme for nuclear research and training activities (FP7 – Euratom)	dc	(07-11)	2 751,000	2 740,321	404,193	495,986	599,290	609,487	631,365		
Framework Programme for nuclear research and training activities (Euratom 2012)	pd	(12-13)		2 560,270						1 371,976	1 188,294
Operation of the high-flux reactor (HFR)	pd	(09-11)									
Nuclear safety - Transitional measures (decommissioning Bohunice)	dc	(07-13)	423,000	422,828	57,000	58,000	59,000	60,000	62,000	61,828	65,000
Nuclear safety - Transitional measures (decommissioning Ignalina)	dc	(07-13)	837,000	837,076	113,000	114,000	119,000	120,000	121,000	123,076	127,000
Nuclear safety – Transitional measures (decommissioning Kozloduy)	dc	(07-13)	300,000	527,000	74,000	76,000	77,000	75,000	75,000	75,000	75,000
European Year of Equal Opportunities for All (2007) — towards a just society	dc	(06-07)	11,000	9,000	9,000						
Programme for the protection of the euro against counterfeiting (Pericles)	dc	(07-13)	7,000	6,900	1,000	1,000	1,000	0,900	1,000	1,000	1,000
Completion of Anti-Fraud Information System (AFIS)	dc	(00-07)		11,250	5,750		5,500				
Anti-Fraud Information System (AFIS)	dc	(08-13)	44,750	36,400		6,500	5,500	5,500	6,000	6,200	6,700
Financial contributions to the International Fund for Ireland	dc	(07-10)	60,000	60,000	15,000	15,000	15,000	15,000			
HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT					45 060,972	47 255,949	48 413,884	49 382,092	50 970,094	52 738,876	54 523,604
Co-decided programmes					45 060,972	47 255,949	48 413,884	49 382,092	50 970,094	52 738,876	54 523,604
Total Structural Funds	co	(07-13)		278 350,702	37 941,406	39 100,897	39 117,250	39 191,847	39 891,498	40 945,862	42 161,943
Total Cohesion Fund	co	(07-13)		69 994,769	7 119,566	8 155,052	9 296,634	10 190,245	11 078,596	11 793,015	12 361,661
⁽¹⁾ For heading 1b, some 2007, 2008 and 2009 budget figures have been adjusted in order to take into account reprogramming according to point 48 of the inter-Institutional Agreement.											
HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES					54 203,840	55 505,594	56 261,871	59 411,753	58 588,979	60 105,732	61 125,149
Co-decided programmes					239,620	265,944	317,150	306,855	340,200	371,415	394,121
Financial Instrument for the Environment (Life+)	co	(07-13)	2 143,409	2 201,665	239,620	265,944	317,150	306,855	340,200	354,755	377,141
Surveys on the structure of agricultural holdings (incl. 'Market expenditure and direct aids')	co	(08-13)	58,850	58,850		8,000	15,400	15,100	0,550	19,250	0,550
Integrated Maritime Policy (IMP)	pc	(11-13)	50,000	33,640						16,660	16,980
Council's decisions					53 964,220	55 239,650	55 944,721	59 104,898	58 248,779	59 734,317	60 731,028
Market expenditure and direct aids (after transfer to rural development)	dc	(07-13)		300 192,051	42 310,161	41 006,490	41 045,696	43 819,775	42 891,202	44 179,737	44 938,990
Rural Development	dc	(07-13)		96 443,826	10 905,793	13 303,109	14 001,778	14 363,565	14 436,117	14 616,899	14 816,566
Common fisheries policy and in the area of the law of the sea	dc	(07-13)		1 992,218	316,095	317,573	265,545	277,530	263,175	264,955	287,345
European Fisheries Fund	dc	(07-13)		4 339,516	432,171	612,478	631,701	644,029	658,285	672,726	688,127
⁽¹⁾ For heading 2, some 2007, 2008 and 2009 budget figures (Rural Development, European Fisheries Fund, Overall ceiling of heading 2), have been adjusted in order to take into account reprogramming according to point 48 of the inter-Institutional Agreement.											
HEADING 3A — FREEDOM, SECURITY AND JUSTICE					488,834	577,000	816,315	749,550	872,030	1 056,510	1 292,230

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget				Budget	Draft Budget	Financial Programming
					2007	2008	2009	2010	2011	2012	2013
Co-decided programmes					245,184	323,450	404,645	401,350	449,580	545,260	725,530
European Refugee Fund	co	(08-13)	628,000	623,330		82,000	107,790	102,650	104,030	104,030	122,830
External Borders Fund	co	(07-13)	1 820,000	1 819,600	170,300	170,000	186,000	208,000	254,000	349,600	481,700
Fight against violence (Daphne)	co	(07-13)	116,850	121,430	14,200	14,700	17,530	18,350	20,350	17,900	18,400
Civil justice	co	(07-13)	109,300	109,500	14,400	14,700	15,300	15,800	15,950	16,400	16,950
Drugs prevention and information	co	(07-13)	21,350	22,350	3,050	3,050	3,050	3,050	4,050	3,050	3,050
Schengen Information System (SIS II)	co	(07-13)		138,820		19,000	39,280	35,000	30,000	15,540	
Visa information system (VIS)	co	(07-13)		259,969	43,234	20,000	35,695	18,500	21,200	38,740	82,600
Council's decisions					243,650	253,550	411,670	348,200	422,450	511,250	566,700
European Fund for the Integration of Third-country Nationals	dc	(07-13)	825,000	830,000	65,000	78,000	98,000	111,000	132,000	163,000	183,000
Fundamental Rights and Citizenship	dc	(07-13)	96,500	97,250	10,900	12,300	14,400	14,000	14,100	15,650	15,900
Criminal justice	dc	(07-13)	199,000	199,300	29,450	30,250	31,100	26,300	26,850	27,350	28,000
Prevention, Preparedness and Consequence Management of Terrorism	dc	(07-13)	139,400	142,070	12,840	15,380	19,770	20,520	24,400	23,580	25,580
Prevention of and Fight against Crime	dc	(07-13)	605,600	605,760	45,160	53,620	71,610	86,380	109,600	118,170	121,220
European Refugee Fund	dc	(06-07)	176,390	186,090	78,300		107,790				
European Return Fund	dc	(08-13)	676,000	681,000		56,000	67,000	88,000	114,000	163,000	193,000
Comparison of fingerprints for the effective application of the Dublin Convention (EURODAC)	dc	(07-13)		16,000	2,000	8,000	2,000	2,000	1,500	0,500	
⁽¹⁾ The programming specified under programme VIS is covering also programmes SIS II and EURODAC											
HEADING 3B — CITIZENSHIP					312,255	398,533	422,187	424,858	438,739	450,500	448,195
Co-decided programmes					296,855	377,833	404,597	406,408	420,389	432,000	427,995
Public health	co	(07-13)	321,500	321,209		50,700	56,554	51,370	52,600	53,909	56,076
Community action in the field of consumer policy	co	(07-13)	156,800	155,481	19,500	20,100	22,362	21,920	22,750	23,781	25,068
Culture	co	(07-13)	400,000	400,060	47,800	48,793	56,093	58,164	61,514	62,995	64,701
Youth in Action	co	(07-13)	885,000	899,330	119,700	124,900	127,730	127,800	132,700	138,200	128,300
Support for the European audiovisual sector (Media 2007)	co	(07-13)	754,950	755,599	84,935	103,180	107,315	111,279	113,925	116,295	118,670
Europe for Citizens	co	(07-13)	215,000	219,398	24,920	30,160	34,543	35,875	31,900	31,820	30,180
Support for the European audiovisual sector through cooperation with third countries (Media Mundus)	pc	(10-13)	15,000	15,000					5,000	5,000	5,000
Council's decisions					15,400	20,700	17,590	18,450	18,350	18,500	20,200
Civil Protection Financial Instrument	dc	(07-13)	133,800	129,190	15,400	20,700	17,590	18,450	18,350	18,500	20,200
European Union Solidarity Fund											
HEADING 4 — EUROPEAN UNION AS A GLOBAL PLAYER (without Emergency Aid Reserve)					6 466,146	7 378,753	7 880,370	8 006,800	8 312,693	8 598,990	9 351,682
Co-decided programmes (without Emergency Aid Reserve)					4 843,701	5 446,431	5 811,451	5 824,963	5 805,652	5 859,247	6 386,706
European Neighbourhood and Partnership Instrument (ENPI)	co	(07-13)	11 181,000	12 571,302	1 653,020	1 675,319	1 616,938	1 775,629	1 830,526	1 930,762	2 089,109

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Final Budget				Budget	Draft Budget	Financial Programming
					2007	2008	2009	2010	2011	2012	2013
Development Cooperation Instrument (DCI)	co	(07-13)	16 897,000	17 232,860	2 178,876	2 249,534	2 381,629	2 440,882	2 648,262	2 577,333	2 756,344
European Instrument for Democracy and Human Rights (EIDHR)	co	(07-13)	1 104,000	1 149,587	140,591	147,211	157,361	193,043	166,983	168,719	175,679
Instrument for Stability (IfS)	co	(07-13)	2 062,000	1 759,951	139,054	181,096	186,303	219,159	290,188	302,334	441,817
Humanitarian Aid	co	(07-13)	5 614,000	6 143,931	732,160	931,271	887,051	1 043,900	824,693	849,599	875,257
Cooperation with industrialised and other high-income countries and territories (ICI+)	pc	(10-13)		124,000					45,000	30,500	48,500
Facility for rapid response to soaring food prices in developing countries	co	(08-10)	1 000,000	996,520		262,000	582,170	152,350			
Council's decisions					1 622,445	1 932,322	2 068,919	2 181,837	2 507,041	2 739,743	2 964,976
Instrument for Pre-Accession Assistance (IPA)	dc	(07-13)	11 468,000	11 560,467	1 263,090	1 497,233	1 518,103	1 585,600	1 796,793	1 875,722	2 023,926
Instrument for Nuclear Safety Cooperation	dc	(07-13)	524,000	519,008	70,040	72,523	73,973	70,453	75,813	77,330	78,876
Macro Financial Assistance	dc	(07-13)	753,000	596,291	58,201	19,000	81,600	90,185	104,869	105,000	137,436
Common Foreign and Security Policy	dc	(07-13)	1 980,000	2 065,881	159,270	285,250	242,900	281,541	327,374	363,214	406,332
Guarantee Fund for external actions	dc	(07-13)	1 400,000	863,320	18,000		92,460	93,810	138,880	260,170	260,000
Cooperation with industrialised and other high-income countries and territories (ICI) ⁽¹⁾	dc	(07-13)	172,000	179,619	22,200	28,055	29,306	24,094	25,640	25,635	24,689
Civil Protection Financial Instrument	dc	(07-13)	56,000	37,314	5,114	3,200	3,000	8,000	9,000	4,000	5,000
Cooperation with Greenland	dc	(07-13)	175,000	195,383	26,530	27,061	27,577	28,154	28,672	28,672	28,717
(1) Decision-making procedure related to any revision of ICI should now refer to ordinary legislative procedure (e.g. co-decision) which was the case for ICI+											
HEADING 5 — ADMINISTRATION					6 977,863	7 279,525	7 597,446	7 907,973	8 171,399	8 281,389	8 659,394
Co-decided programmes					6 977,863	7 279,525	7 597,446	7 907,973	8 171,399	8 281,389	8 659,394
Commission's expenditure, excluding pensions and European Schools	dc	(07-13)		23 905,629	3 311,378	3 410,705	3 513,295	3 614,143	3 314,918	3 314,918	3 426,272
Other institutions' expenditure, excluding pensions	dc	(07-13)		21 558,836	2 577,189	2 673,841	2 805,654	2 946,829	3 428,404	3 485,131	3 641,788
Pensions (all institutions)	dc	(07-13)		8 317,396	959,630	1 050,769	1 129,955	1 192,789	1 261,614	1 312,115	1 410,524
European Schools	dc	(07-13)		1 093,130	129,666	144,210	148,542	154,212	166,463	169,226	180,811
HEADING 6 — COMPENSATIONS					444,646	206,636	209,113				
Co-decided programmes					444,646	206,636	209,113				
Compensations	dc	(07-13)		860,395	444,646	206,636	209,113				
(*) Legend for type of legal basis: co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision											
(**) For codecided programmes, this corresponds to the reference amount in the legal basis; for non-codecided basic acts, this corresponds to the amount in the financial statement.											
(***) The total amount only takes into consideration the period covered by the programme in question.											

9.3. HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
TOTAL HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT					13 520,566	15 223,601	15 572,453
01	Economic and financial affairs				170,500	178,510	197,000
01 02	Economic and Monetary Union				5,500	5,500	7,000
<i>01 02 04</i>	<i>Prince — Communication on the Economic and Monetary Union, including the euro</i>		<i>Tp</i>		<i>5,500</i>	<i>5,500</i>	<i>7,000</i>
01 04	Financial operations and instruments				165,000	173,010	190,000
<i>01 04 04</i>	<i>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</i>	<i>CIP</i>	<i>co</i>	<i>(07-13)</i>	<i>165,000</i>	<i>173,010</i>	<i>190,000</i>
02	Enterprise				969,985	1 046,464	1 021,788
02 01	Administrative expenditure of the 'Enterprise' policy area				38,859	39,778	42,384
<i>02 01 04</i>	Support expenditure for operations in the 'Enterprise' policy area				<i>19,204</i>	<i>19,773</i>	<i>22,400</i>
<i>02 01 04 01</i>	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management		<i>Tp</i>		<i>1,000</i>	<i>1,000</i>	<i>1,500</i>
<i>02 01 04 02</i>	Standardisation and approximation of legislation — Expenditure on administrative management		<i>dc</i>		<i>0,160</i>	<i>0,190</i>	<i>0,400</i>
<i>02 01 04 04</i>	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management	<i>CIP</i>	<i>co</i>	<i>(07-13)</i>	<i>5,500</i>	<i>6,000</i>	<i>8,258</i>
<i>02 01 04 05</i>	European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management	<i>GAL</i>	<i>co</i>	<i>(07-13)</i>	<i>4,000</i>	<i>4,000</i>	<i>2,000</i>
<i>02 01 04 06</i>	European Earth monitoring programme (GMES) — Expenditure on administrative management	<i>GMES</i>	<i>pc</i>	<i>(11-13)</i>	<i>1,000</i>	<i>1,000</i>	<i>2,000</i>
<i>02 01 04 30</i>	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	<i>CIP</i>	<i>co</i>	<i>(07-13)</i>	<i>7,544</i>	<i>7,583</i>	<i>8,242</i>
<i>02 01 05</i>	Support expenditure for research activities of the 'Enterprise' policy area				<i>19,655</i>	<i>20,005</i>	<i>19,984</i>
02 02	Competitiveness, industrial policy, innovation and entrepreneurship				168,150	189,990	200,800
<i>02 02 01</i>	<i>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</i>	<i>CIP</i>	<i>co</i>	<i>(07-13)</i>	<i>148,000</i>	<i>148,600</i>	<i>143,600</i>
<i>02 02 02</i>	<i>Supplementing the work on competitiveness, innovation and entrepreneurship</i>				<i>2,150</i>	<i>2,390</i>	<i>3,200</i>
<i>02 02 02 01</i>	Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups		<i>dc</i>		<i>2,150</i>	<i>2,390</i>	<i>3,200</i>
<i>02 02 03</i>	<i>Improving the business environment for small and medium-sized enterprises (SMEs)</i>				<i>5,000</i>		
<i>02 02 03 05</i>	Preparatory action — Erasmus for Young Entrepreneurs		<i>pa</i>		<i>5,000</i>		
<i>02 02 08</i>	<i>Action related to tourism</i>				<i>2,500</i>		
<i>02 02 08 02</i>	Preparatory action — Sustainable tourism		<i>pa</i>		<i>1,000</i>		
<i>02 02 08 03</i>	Preparatory action — Social tourism in Europe		<i>pa</i>		<i>1,500</i>		
<i>02 02 12</i>	<i>Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union</i>		<i>pp</i>		<i>1,500</i>		
<i>02 02 15</i>	<i>European Earth monitoring programme (GMES)</i>	<i>GMES</i>	<i>pc</i>	<i>(11-13)</i>	<i>9,000</i>	<i>39,000</i>	<i>54,000</i>
02 03	Internal market for goods and sectoral policies				41,550	42,050	42,800
<i>02 03 01</i>	<i>Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation</i>		<i>Tp</i>		<i>18,550</i>	<i>18,550</i>	<i>19,300</i>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
02 03 04	Standardisation and approximation of legislation		<i>dc</i>		23,000	23,500	23,500
02 04	Cooperation — Space and security				521,284	597,700	724,304
02 04 01	Security and space research				521,284	597,700	724,304
02 04 01 01	Space research	FP7CE	co	(07-13)	232,981	250,343	299,052
02 04 01 02	Security research	FP7CE	co	(07-13)	225,698	242,057	287,595
02 04 01 03	Research related to transport (Galileo)	FP7CE	co	(07-13)	62,605	105,300	137,657
02 05	European satellite navigation programmes (EGNOS and Galileo)				200,142	176,946	11,500
02 05 01	European satellite navigation programmes (EGNOS and Galileo)	GAL	co	(07-13)	191,942	167,000	
02 05 02	European GNSS Agency				8,200	9,946	11,500
02 05 02 01	European GNSS Agency — Contribution to Titles 1 and 2	GSA	ag		5,621	8,006	11,500
02 05 02 02	European GNSS Agency — Contribution to Title 3	GSA	ag		2,579	1,940	
04	Employment and social affairs				201,056	198,292	202,447
04 01	Administrative expenditure of the 'Employment and social affairs' policy area				4,327	4,327	4,697
04 01 04	Support expenditure for operations in the 'Employment and social affairs' policy area				4,327	4,327	4,697
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management		Tp		0,260	0,260	0,500
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management		dc		0,470	0,470	0,500
04 01 04 06	Analysis, studies and awareness raising on the social situation, demographics and the family — Expenditure on administrative management		dc		0,100	0,100	0,200
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management		dc		0,400	0,400	0,400
04 01 04 10	Progress programme — Expenditure on administrative management	PRO	co	(07-13)	2,847	2,847	2,847
04 01 04 11	European Progress Microfinance Facility — Administrative expenditure	EMF	pc	(10-13)	0,250	0,250	0,250
04 03	Working in europe — Social dialogue and mobility				79,130	75,080	74,230
04 03 02	Cost of preliminary consultation meetings with trade union representatives		Tp		0,500	0,450	0,550
04 03 03	Social dialogue and the Union's social dimension				41,000	41,000	43,480
04 03 03 01	Industrial relations and social dialogue		Ts		16,500	16,500	17,200
04 03 03 02	Information and training measures for workers' organisations		Ts		17,000	17,000	17,980
04 03 03 03	Information, consultation and participation of representatives of undertakings		Ts		7,500	7,500	8,300
04 03 04	EURES (European Employment Services)		dc		20,500	19,500	20,800
04 03 05	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries		dc		6,270	6,270	5,000
04 03 07	Analysis, studies and awareness raising on the social situation, demographics and the family		dc		4,860	4,860	4,400
04 03 12	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment		pp		1,000		
04 03 13	Preparatory action — Your first EURES Job		pa		4,000	3,000	
04 03 14	Pilot project — Social solidarity for social integration		pp		1,000		

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
04 04	Employment, social solidarity and gender equality				117,598	118,885	123,520
04 04 01	Progress				57,322	58,922	62,790
04 04 01 01	Employment	PRO	co	(07-13)	19,788	20,558	22,283
04 04 01 02	Social protection and inclusion	PRO	co	(07-13)	27,755	28,485	30,219
04 04 01 03	Working conditions	PRO	co	(07-13)	8,425	8,525	8,673
04 04 01 06	Support for implementation	PRO	co	(07-13)	1,355	1,354	1,615
04 04 03	European Foundation for the Improvement of Living and Working Conditions				20,210	20,495	21,070
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2	EUROFOUND	ag		13,040	13,400	13,700
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3	EUROFOUND	ag		7,170	7,095	7,370
04 04 04	European Agency for Safety and Health at Work				14,316	14,718	15,160
04 04 04 02	European Agency for Safety and Health at Work — Contribution to Titles 1 and 2	EUOSHA	ag		6,900	7,050	7,200
04 04 04 03	European Agency for Safety and Health at Work — Contribution to Title 3	EUOSHA	ag		7,416	7,668	7,960
04 04 08	Pilot project — Encourage conversion of precarious work into work with rights				1,000		
04 04 15	European Progress Microfinance Facility	EMF	pc	(10-13)	24,750	24,750	24,500
06	Mobility and transport				1 505,402	1 622,116	1 811,984
06 01	Administrative expenditure of the 'Mobility and transport' policy area				25,120	26,263	28,028
06 01 04	Support expenditure for operations in the 'Mobility and transport' policy area				16,175	15,918	17,465
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	MP2	co	(07-13)	0,110	0,149	0,200
06 01 04 02	Transport — Expenditure on administrative management		Tp		0,800	0,893	1,000
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	RTT	co	(07-13)	3,300	3,000	3,700
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management		Tp		0,010		0,040
06 01 04 09	Information and communication — Expenditure on administrative management		Tp		0,500	0,496	0,500
06 01 04 31	Trans-European Transport Networks — Executive Agency	RTT	co	(07-13)	9,900	9,805	10,300
06 01 04 32	Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme	MP2	co	(07-13)	1,555	1,575	1,725
06 01 05	Support expenditure for research activities in the 'Mobility and transport' policy area				8,945	10,345	10,563
06 02	Inland, air and maritime transport				190,522	208,868	194,556
06 02 01	European Aviation Safety Agency				33,316	33,649	31,560
06 02 01 01	European Aviation Safety Agency — Contribution to Titles 1 and 2	EASA	ag		26,282	26,715	24,560
06 02 01 02	European Aviation Safety Agency — Contribution to Title 3	EASA	ag		7,033	6,934	7,000
06 02 02	European Maritime Safety Agency				50,696	53,565	56,250
06 02 02 01	European Maritime Safety Agency — Contribution to Titles 1 and 2	EMSA	ag		21,734	26,432	24,650
06 02 02 02	European Maritime Safety Agency — Contribution to Title 3	EMSA	ag		5,962	7,133	6,000
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	APM	co	(07-13)	23,000	20,000	25,600
06 02 03	Support activities to the European transport policy and passenger rights				15,735	31,770	12,460
06 02 06	Marco Polo II programme	MP2	co	(07-13)	64,200	62,844	71,075

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
06 02 08	European Railway Agency				24,375	24,740	20,701
06 02 08 01	European Railway Agency — Contribution to Titles 1 and 2	ERA	ag		16,537	17,640	14,001
06 02 08 02	European Railway Agency — Contribution to Title 3	ERA	ag		7,838	7,100	6,700
06 02 11	Transport security		Tp		2,200	2,300	2,510
06 03	Trans-European networks				1 228,200	1 325,406	1 528,000
06 03 03	Financial support for projects of common interest in the trans-European transport network	RTT	co	(07-13)	1 178,200	1 275,406	1 528,000
06 03 05	SESAR Joint Undertaking	RTT	co	(07-13)	50,000	50,000	
06 06	Research related to transport				61,560	61,580	61,400
06 06 02	Research related to transport (including aeronautics)				61,560	61,580	61,400
06 06 02 02	Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen Joint Undertaking	FP7CE	co	(07-13)	2,960	2,980	2,800
06 06 02 03	SESAR Joint Undertaking	FP7CE	co	(07-13)	58,600	58,600	58,600
08	Research				5 324,258	6 517,831	6 764,576
08 01	Administrative expenditure of the 'Research' policy area				322,752	330,845	364,304
08 01 04	Support expenditure for operations of the 'Research' policy area				108,617	125,339	145,781
08 01 04 30	European Research Council Executive Agency (ERCEA)	FP7CE	co	(07-13)	35,115	39,000	47,385
08 01 04 31	Research Executive Agency (REA)	FP7CE	co	(07-13)	37,602	47,339	58,616
08 01 04 40	European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	EURAT2012	pd	(12-13)		39,000	39,780
08 01 04 40	European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	EURAT	dc	(07-11)	35,900		
08 01 05	Support expenditure for operations in the 'Research' policy area				214,135	205,506	218,523
08 02	Cooperation — Health				830,789	937,177	1 011,685
08 02 01	Cooperation — Health	FP7CE	co	(07-13)	670,789	637,177	776,685
08 02 02	Cooperation — Health — Innovative Medicines Initiative Joint Undertaking	FP7CE	co	(07-13)	155,400	294,300	229,000
08 02 03	Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking	FP7CE	co	(07-13)	4,600	5,700	6,000
08 03	Cooperation — Food, agriculture and fisheries, and biotechnology				267,892	311,629	360,329
08 03 01	Cooperation — Food, agriculture and fisheries, and biotechnology	FP7CE	co	(07-13)	267,892	311,629	360,329
08 04	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies				452,444	509,056	608,413
08 04 01	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies	FP7CE	co	(07-13)	442,234	499,190	598,913
08 04 02	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking	FP7CE	co	(07-13)	10,210	9,866	9,500
08 05	Cooperation — Energy				157,410	177,641	208,845
08 05 01	Cooperation — Energy	FP7CE	co	(07-13)	101,210	166,028	193,740
08 05 02	Cooperation — Energy — Fuel Cells and Hydrogen Joint Undertaking	FP7CE	co	(07-13)	54,200	10,374	11,000
08 05 03	Support expenditure for the Fuel Cells and Hydrogen Joint Undertaking	FP7CE	co	(07-13)	2,000	1,239	4,105
08 06	Cooperation — Environment (including climate change)				252,505	284,236	322,858
08 06 01	Cooperation — Environment (including climate change)	FP7CE	co	(07-13)	248,580	279,803	318,158
08 06 02	Cooperation — Environment — Fuel Cells and Hydrogen Joint Undertaking	FP7CE	co	(07-13)	3,925	4,433	4,700

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
08 07	Cooperation — Transport (including aeronautics)				414,351	482,291	569,849
<i>08 07 01</i>	<i>Cooperation — Transport (including aeronautics)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>247,133</i>	<i>322,625</i>	<i>298,357</i>
<i>08 07 02</i>	<i>Cooperation — Transport — Clean Sky Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>149,991</i>	<i>137,460</i>	<i>243,867</i>
<i>08 07 03</i>	<i>Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>2,517</i>	<i>2,540</i>	<i>3,625</i>
<i>08 07 04</i>	<i>Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>14,710</i>	<i>19,666</i>	<i>24,000</i>
08 08	Cooperation — Socioeconomic sciences and the humanities				84,366	92,054	107,298
<i>08 08 01</i>	<i>Cooperation — Socioeconomic sciences and the humanities</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>84,366</i>	<i>92,054</i>	<i>107,298</i>
08 09	Cooperation — Risk-sharing finance facility (RSFF)				200,000	197,276	
<i>08 09 01</i>	<i>Cooperation — Risk-sharing finance facility (RSFF)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>200,000</i>	<i>197,276</i>	
08 10	Ideas				1 298,731	1 547,535	1 632,597
<i>08 10 01</i>	<i>Ideas</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>1 298,731</i>	<i>1 547,535</i>	<i>1 632,597</i>
08 12	Capacities — Research infrastructures				156,304	50,046	71,543
<i>08 12 01</i>	<i>Capacities — Research infrastructures</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>156,304</i>	<i>50,046</i>	<i>71,543</i>
08 13	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)				223,099	238,617	258,743
<i>08 13 01</i>	<i>Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>223,099</i>	<i>238,617</i>	<i>258,743</i>
08 14	Capacities — Regions of knowledge				18,856	20,004	25,343
<i>08 14 01</i>	<i>Capacities — Regions of knowledge</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>18,856</i>	<i>20,004</i>	<i>25,343</i>
08 15	Capacities — Research potential				63,802	66,363	70,722
<i>08 15 01</i>	<i>Capacities — Research potential</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>63,802</i>	<i>66,363</i>	<i>70,722</i>
08 16	Capacities — Science in society				44,798	44,644	60,619
<i>08 16 01</i>	<i>Capacities — Science in society</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>44,798</i>	<i>44,644</i>	<i>60,619</i>
08 17	Capacities — International cooperation activities				28,265	31,984	37,957
<i>08 17 01</i>	<i>Capacities — International cooperation activities</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>28,265</i>	<i>31,984</i>	<i>37,957</i>
08 18	Capacities — Risk-sharing finance facility (RSFF)				50,000		47,816
<i>08 18 01</i>	<i>Capacities — Risk-sharing finance facility (RSFF)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>50,000</i>		<i>47,816</i>
08 19	Capacities — Support for coherent development of research policies				9,804	13,054	12,851
<i>08 19 01</i>	<i>Capacities — Support for coherent development of research policies</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>9,804</i>	<i>13,054</i>	<i>12,851</i>
08 20	Euratom — Fusion energy				396,090	1 129,274	936,965
<i>08 20 01</i>	<i>Euratom — Fusion energy</i>	<i>EURAT2012</i>	<i>pd</i>	<i>(12-13)</i>		<i>61,374</i>	<i>71,845</i>
<i>08 20 01</i>	<i>Euratom — Fusion energy</i>	<i>EURAT</i>	<i>dc</i>	<i>(07-11)</i>	<i>44,330</i>		
<i>08 20 02</i>	<i>Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)</i>	<i>EURAT</i>	<i>dc</i>	<i>(07-11)</i>	<i>351,760</i>		
<i>08 20 02</i>	<i>Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)</i>	<i>EURAT2012</i>	<i>pd</i>	<i>(12-13)</i>		<i>1 067,900</i>	<i>865,120</i>
08 21	Euratom — Nuclear fission and radiation protection				52,000	54,105	55,839
<i>08 21 01</i>	<i>Euratom — Nuclear fission and radiation protection</i>	<i>EURAT2012</i>	<i>pd</i>	<i>(12-13)</i>		<i>54,105</i>	<i>55,839</i>
<i>08 21 01</i>	<i>Euratom — Nuclear fission and radiation protection</i>	<i>EURAT</i>	<i>dc</i>	<i>(07-11)</i>	<i>52,000</i>		

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
09	Information society and media				1 491,242	1 626,021	1 816,359
09 01	Administrative expenditure of the 'Information society and media' policy area				81,300	81,300	87,831
09 01 04	Support expenditure for operations in the 'Information society and media' policy area				2,370	2,370	3,060
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management		Tp		0,690	0,690	0,810
09 01 04 03	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management	CIP	co	(07-13)	1,480	1,480	1,950
09 01 04 04	Safer Internet programme — Expenditure on administrative management	SIP2	co	(09-13)	0,200	0,200	0,300
09 01 05	Support expenditure for research activities of the 'Information society and media' policy area				78,930	78,930	84,771
09 02	Regulatory framework for the Digital Agenda				29,566	29,770	19,246
09 02 01	<i>Definition and implementation of the Union's policy in the field of electronic communication</i>		<i>Tp</i>		4,000	2,405	2,466
09 02 02	<i>Promoting safer use of the Internet and new online technologies</i>				14,800	14,700	2,700
09 02 02 01	Safer Internet programme	SIP2	co	(09-13)	14,800	14,700	2,700
09 02 03	<i>European Network and Information Security Agency</i>				7,188	8,328	8,590
09 02 03 01	European Network and Information Security Agency — Contribution to Titles 1 and 2	ENISA	ag		5,259	5,954	8,590
09 02 03 02	European Network and Information Security Agency — Contribution to Title 3	ENISA	ag		1,929	2,374	
09 02 04	<i>Body of European Regulators for Electronic Communications (BEREC) — Office</i>				3,579	4,336	5,490
09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2	BEREC	ag		3,029	3,657	5,490
09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3	BEREC	ag		0,550	0,679	
09 03	ICT take-up				119,120	132,850	144,265
09 03 01	<i>Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)</i>	<i>CIP</i>	<i>co</i>	<i>(07-13)</i>	119,120	132,850	144,265
09 04	Cooperation — Information and communication technologies (ICTs)				1 170,285	1 350,868	1 529,248
09 04 01	<i>Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)</i>				1 170,285	1 350,868	1 529,248
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	FP7CE	co	(07-13)	1 081,289	1 240,368	1 089,574
09 04 01 02	Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	FP7CE	co	(07-13)	43,000	53,721	202,305
09 04 01 03	Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	FP7CE	co	(07-13)	1,500	1,758	1,862
09 04 01 04	Cooperation — Information and communication technologies — ENIAC Joint Undertaking	FP7CE	co	(07-13)	43,000	53,721	232,983
09 04 01 05	Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	FP7CE	co	(07-13)	1,496	1,299	2,524
09 05	Capacities — Research infrastructures				90,970	31,234	35,769
09 05 01	<i>Capacities — Research infrastructures</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	90,970	31,234	35,769
10	Direct research				394,978	410,778	425,148
10 01	Administrative expenditure of the 'Direct research' policy area				327,938	340,064	352,535
10 01 05	Support expenditure for operations in the 'Direct research' policy area				327,938	340,064	352,535
10 02	Directly financed research operational appropriations — Seventh framework programme (2007 to 2013) — EU				31,226	31,415	31,461
10 02 01	<i>Non-nuclear activities of the Joint Research Centre (JRC)</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	31,226	31,415	31,461

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
10 03	Directly financed research operational appropriations — Seventh framework programme (2007 to 2011) and (2012 to 2013) — Euratom				9,544	9,895	10,252
<i>10 03 01</i>	<i>Nuclear activities of the Joint Research Centre (JRC)</i>	<i>EURAT2012</i>	<i>pd</i>	<i>(12-13)</i>		<i>9,895</i>	<i>10,252</i>
<i>10 03 01</i>	<i>Nuclear activities of the Joint Research Centre (JRC)</i>	<i>EURAT</i>	<i>dc</i>	<i>(07-11)</i>	<i>9,544</i>		
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty				26,270	29,404	30,900
<i>10 05 01</i>	<i>Decommissioning of nuclear installations and waste management</i>		<i>dc</i>		<i>26,270</i>	<i>29,404</i>	<i>30,900</i>
12	Internal market				35,074	39,681	42,233
12 01	Administrative expenditure of the 'Internal market' policy area				0,700	0,700	1,000
<i>12 01 04</i>	Support expenditure for operations in the 'Internal market' policy area				<i>0,700</i>	<i>0,700</i>	<i>1,000</i>
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management		Tp		0,700	0,700	1,000
12 02	Internal market policy				10,900	9,800	9,000
<i>12 02 01</i>	<i>Implementation and development of the internal market</i>		<i>Tp</i>		<i>8,400</i>	<i>8,800</i>	<i>9,000</i>
<i>12 02 02</i>	<i>Solvit programme and Single Market Assistance Services action plan</i>		<i>Tp</i>		<i>1,300</i>		
<i>12 02 03</i>	<i>Pilot project — Single Market Forum</i>		<i>pp</i>		<i>1,200</i>		
<i>12 02 04</i>	<i>Pilot project — Capacity building of end users and other non industry stakeholders for EU policymaking in the area of financial services</i>		<i>pp</i>			<i>1,000</i>	
12 04	Free movement of capital, company law and corporate governance				23,474	29,181	32,233
<i>12 04 01</i>	<i>Specific activities in the field of financial services, financial reporting and auditing</i>	<i>FINSER</i>	<i>pc</i>	<i>(10-13)</i>	<i>7,350</i>	<i>7,500</i>	<i>7,650</i>
<i>12 04 02</i>	<i>European Banking Authority</i>				<i>5,073</i>	<i>8,299</i>	<i>9,179</i>
12 04 02 01	European Banking Authority — Contribution to Titles 1 and 2	EBA	ag		3,957	7,099	9,179
12 04 02 02	European Banking Authority — Contribution to Title 3	EBA	ag		1,116	1,200	
<i>12 04 03</i>	<i>European Insurance and Occupational Pensions Authority</i>				<i>4,267</i>	<i>6,262</i>	<i>6,796</i>
12 04 03 01	European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2	EIOPA	ag		3,099	5,070	6,796
12 04 03 02	European Insurance and Occupational Pensions Authority — Contribution to Title 3	EIOPA	ag		1,168	1,192	
<i>12 04 04</i>	<i>European Securities and Markets Authority</i>				<i>6,784</i>	<i>7,120</i>	<i>8,608</i>
12 04 04 01	European Securities and Markets Authority — Contribution to Titles 1 and 2	ESMA	ag		5,264	5,838	8,608
12 04 04 02	European Securities and Markets Authority — Contribution to Title 3	ESMA	ag		1,520	1,282	
14	Taxation and customs union				85,052	85,882	92,850
14 01	Administrative expenditure of the 'Taxation and customs union' policy area				1,252	1,282	1,332
<i>14 01 04</i>	Support expenditure for operations in the 'Taxation and customs union' policy area				<i>1,252</i>	<i>1,282</i>	<i>1,332</i>
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management		Tp		0,120	0,150	0,200
14 01 04 02	Customs 2013 and Fiscalis 2013 — Expenditure on administrative management	CUS	co	(08-13)	1,132	1,132	1,132
14 02	Policy strategy and coordination for the Directorate-General for Taxation and Customs Union				3,000	3,400	3,500
<i>14 02 01</i>	<i>Implementation and development of the internal market</i>		<i>Tp</i>		<i>3,000</i>	<i>3,400</i>	<i>3,500</i>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
14 04	Customs policy				53,000	53,000	57,018
<i>14 04 02</i>	<i>Customs 2013</i>	<i>CUS</i>	<i>co</i>	<i>(08-13)</i>	<i>53,000</i>	<i>53,000</i>	<i>57,018</i>
14 05	Taxation policy				27,800	28,200	31,000
<i>14 05 03</i>	<i>Fiscalis 2013</i>	<i>FIS</i>	<i>co</i>	<i>(08-13)</i>	<i>27,800</i>	<i>28,200</i>	<i>31,000</i>
15	Education and culture				2 005,484	2 181,216	2 299,429
15 01	Administrative expenditure of the 'Education and culture' policy area				34,440	34,108	37,200
<i>15 01 04</i>	Support expenditure for operations in the 'Education and culture' policy area				<i>31,440</i>	<i>31,108</i>	<i>34,200</i>
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	MUN2	co	(09-13)	0,996	0,914	0,914
15 01 04 22	Lifelong learning — Expenditure on administrative management	LLL	co	(07-13)	9,000	8,750	9,751
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	LLL	co	(07-13)	18,144	18,144	19,640
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	MUN2	co	(09-13)	3,300	3,300	3,895
<i>15 01 05</i>	Support expenditure for research activities of the 'Education and culture' policy area				<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
15 02	Lifelong learning, including multilingualism				1 205,637	1 260,739	1 340,092
<i>15 02 02</i>	<i>Erasmus Mundus</i>	<i>MUN2</i>	<i>co</i>	<i>(09-13)</i>	<i>96,540</i>	<i>103,754</i>	<i>108,291</i>
<i>15 02 11</i>	<i>European Institute of Innovation and Technology</i>				<i>62,800</i>	<i>79,324</i>	<i>127,000</i>
15 02 11 01	European Institute of Innovation and Technology — Governing structure	EIT	co	(07-13)	6,200	4,493	8,700
15 02 11 02	European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)	EIT	co	(07-13)	56,600	74,831	118,300
<i>15 02 22</i>	<i>Lifelong learning programme</i>	<i>LLL</i>	<i>co</i>	<i>(07-13)</i>	<i>1 027,655</i>	<i>1 058,476</i>	<i>1 086,841</i>
<i>15 02 25</i>	<i>European Centre for the Development of Vocational Training</i>				<i>15,742</i>	<i>17,185</i>	<i>17,960</i>
15 02 25 01	European Centre for the Development of Vocational Training — Contribution to Titles 1 and 2	CEDEFOP	ag		12,850	12,800	17,960
15 02 25 02	European Centre for the Development of Vocational Training — Contribution to Title 3	CEDEFOP	ag		2,892	4,385	
<i>15 02 31</i>	<i>Pilot project to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus</i>		<i>pp</i>		<i>2,900</i>		
<i>15 02 33</i>	<i>Preparatory action to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus</i>		<i>pa</i>			<i>2,000</i>	
15 07	People — Programme for the mobility of researchers				765,407	886,369	922,137
<i>15 07 77</i>	<i>People</i>	<i>FP7CE</i>	<i>co</i>	<i>(07-13)</i>	<i>764,407</i>	<i>886,369</i>	<i>922,137</i>
<i>15 07 79</i>	<i>Pilot project — Knowledge Partnerships</i>		<i>pp</i>		<i>1,000</i>		
17	Health and consumer protection				32,943	29,313	40,050
17 03	Public health				32,943	29,313	40,050
<i>17 03 10</i>	<i>European Medicines Agency</i>				<i>32,943</i>	<i>29,313</i>	<i>40,050</i>
17 03 10 01	European Medicines Agency — Contribution to Titles 1 and 2	EMEA	ag		9,347	29,313	40,050
17 03 10 02	European Medicines Agency — Contribution to Title 3	EMEA	ag		18,695		
17 03 10 03	Special contribution for orphan medicinal products	EMEA	ag		4,901		

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
24	Fight against fraud				22,000	21,450	22,050
24 02	Fight against fraud				22,000	21,450	22,050
<i>24 02 01</i>	<i>Operational programmes in the fight against fraud</i>	<i>HER</i>	<i>co</i>	<i>(07-13)</i>	<i>15,000</i>	<i>14,250</i>	<i>14,350</i>
<i>24 02 02</i>	<i>Pericles</i>	<i>PER</i>	<i>dc</i>	<i>(07-13)</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
<i>24 02 03</i>	<i>Anti-fraud information system (AFIS)</i>	<i>AFIS</i>	<i>dc</i>	<i>(08-13)</i>	<i>6,000</i>	<i>6,200</i>	<i>6,700</i>
26	Commission's administration				39,800	40,900	43,900
26 01	Administrative expenditure of the 'Commission's administration' policy area				0,600	0,600	0,800
<i>26 01 04</i>	Support expenditure for operations in the 'Commission's administration' policy area				<i>0,600</i>	<i>0,600</i>	<i>0,800</i>
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	ISA	co	(10-13)	0,600	0,600	0,800
26 02	Multimedia production				14,400	14,800	17,000
<i>26 02 01</i>	<i>Procedures for awarding and advertising public supply, works and service contracts</i>		<i>dc</i>		<i>14,400</i>	<i>14,800</i>	<i>17,000</i>
26 03	Services to public administrations, businesses and citizens				24,800	25,500	26,100
<i>26 03 01</i>	<i>Networks for the interchange of data between administrations</i>				<i>24,800</i>	<i>25,500</i>	<i>26,100</i>
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	ISA	co	(10-13)	24,800	25,500	26,100
29	Statistics				67,950	56,860	64,424
29 01	Administrative expenditure of the 'Statistics' policy area				3,380	3,450	4,624
<i>29 01 04</i>	Support expenditure for operations in the 'Statistics' policy area				<i>3,380</i>	<i>3,450</i>	<i>4,624</i>
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management	EST	co	(08-12)	2,900	3,100	
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management		co				4,344
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	MTS	co	(08-13)	0,480	0,350	0,280
29 02	Production of statistical information				64,570	53,410	59,800
<i>29 02 03</i>	<i>Union Statistical Programme 2008 to 2012</i>	<i>EST</i>	<i>co</i>	<i>(08-12)</i>	<i>54,000</i>	<i>45,000</i>	
<i>29 02 03</i>	<i>Union Statistical Programme 2008 to 2012</i>		<i>co</i>				<i>53,800</i>
<i>29 02 04</i>	<i>Modernisation of European Enterprise and Trade Statistics (MEETS)</i>	<i>MTS</i>	<i>co</i>	<i>(08-13)</i>	<i>10,570</i>	<i>8,410</i>	<i>6,000</i>
32	Energy				633,853	627,316	683,361
32 01	Administrative expenditure of the 'Energy' policy area				14,221	13,030	13,257
<i>32 01 04</i>	Support expenditure for operations in the 'Energy' policy area				<i>9,711</i>	<i>9,620</i>	<i>9,737</i>
32 01 04 01	Conventional energy — Expenditure on administrative management		dc		0,900	0,700	0,677
32 01 04 02	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	RTE	co	(07-13)	0,600	0,694	0,660
32 01 04 03	Nuclear energy — Expenditure on administrative management		Ts		0,200	0,195	0,250
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management		Tp		0,010		
32 01 04 05	Information and communication — Expenditure on administrative management		Tp		0,500	0,496	0,500

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
32 01 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme — Expenditure on administrative management	CIP	co	(07-13)	0,900	0,992	0,950
32 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme	CIP	co	(07-13)	6,601	6,542	6,700
32 01 05	Support expenditure for research activities of the 'Energy' policy area				4,510	3,410	3,520
32 03	Trans-European networks				24,150	21,130	22,200
32 03 02	Financial support for projects of common interest in the trans-European energy network	RTE	co	(07-13)	24,150	21,130	22,200
32 04	Conventional and renewable energies				122,749	133,599	154,363
32 04 03	Support activities to the European energy policy and internal energy market		dc		3,000	3,720	4,000
32 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme	CIP	co	(07-13)	114,499	122,314	142,250
32 04 10	European Agency for the Cooperation of Energy Regulators				5,000	7,315	7,813
32 04 10 01	European Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2	ACER	ag		4,017	6,934	7,813
32 04 10 02	European Agency for the Cooperation of Energy Regulators — Contribution to Title 3	ACER	ag		0,983	0,381	
32 04 16	Security of energy installations and infrastructures		Tp		0,250	0,250	0,300
32 05	Nuclear energy				280,578	282,496	289,750
32 05 01	Nuclear safeguards		Ts		20,378	20,410	20,550
32 05 02	Nuclear safety and protection against radiation		dc		2,200	2,182	2,200
32 05 03	Nuclear safety — Transitional measures (decommissioning)	NDI	dc	(07-13)	121,000	123,076	127,000
32 05 03	Nuclear safety — Transitional measures (decommissioning)	NDB	dc	(07-13)	62,000	61,828	65,000
32 05 03	Nuclear safety — Transitional measures (decommissioning)	NDK	dc	(07-13)	75,000	75,000	75,000
32 06	Research related to energy				192,155	177,062	203,791
32 06 01	Research related to energy	FP7CE	co	(07-13)	167,645	147,607	174,891
32 06 02	Research related to energy — Fuel Cells and Hydrogen Joint Undertaking	FP7CE	co	(07-13)	24,510	29,455	28,900
33	Justice				40,990	40,970	44,854
33 01	Administrative expenditure of 'Justice' policy area				1,533	1,533	1,533
33 01 04	Support expenditure for operations of the 'Justice' policy area				1,533	1,533	1,533
33 01 04 06	Progress programme — Expenditure on administrative management	PRO	co	(07-13)	1,533	1,533	1,533
33 06	Equality				39,458	39,437	43,321
33 06 01	Anti-discrimination and diversity	PRO	co	(07-13)	20,138	21,000	22,283
33 06 02	Gender equality	PRO	co	(07-13)	11,790	12,458	12,938
33 06 03	European Institute for Gender Equality				7,530	5,979	8,100
33 06 03 01	European Institute for Gender Equality — Contribution to Titles 1 and 2	GENDER	ag		3,390	2,349	4,270
33 06 03 02	European Institute for Gender Equality — Contribution to Title 3	GENDER	ag		4,140	3,630	3,830
40	Reserves				500,000	500,000	
40 02	Reserves for financial interventions				500,000	500,000	

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
<i>40 02 43</i>	<i>Reserve for the European Globalisation Adjustment Fund</i>	<i>EGF</i>	<i>co</i>	<i>(07-13)</i>	<i>500,000</i>	<i>500,000</i>	
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							
(*) The amount for 2013 is indicative, as the present legal basis for this programme expires in 2012.							

9.4. Heading 1b — Cohesion for growth and employment

(current prices in EUR million)

Heading	Budget	Draft Budget	Financial Programming
	2011	2012	2013
TOTAL HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT	50 980,594	52 738,876	54 523,604
Structural Funds	39 891,498	40 945,862	42 161,943
Cohesion Fund	11 078,596	11 793,015	12 361,661
Other	10,500		

9.5. Heading 2 — Preservation and management of natural resources

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming	
					2011	2012	2013	
TOTAL HEADING 2 - PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES					58 659,248	60 158,443	61 176,249	
05	Agriculture and rural development				57 332,719	58 795,466	59 754,366	
(Budget lines from Policy areas 05, 11 and 17)	Market expenditure and direct aids (Before transfer to Rural Development)		AGR	dc	(07-13)	46 041,612	47 562,547	48 574,000
	Market expenditure and direct aids (after transfer to Rural Development) including the following co-decided programme : Surveys on the structure of agricultural holdings			dc	(07-13)	42 891,202	44 179,737	44 938,990
	Transfer to Rural Development (Modulation, Cotton, Tobacco)					3 150,410	3 382,810	3 635,010
05 01 04 04 05 04 05 07	Rural Development		RDP	dc	(07-13)	14 436,117	14 616,899	14 816,566
05 02	Interventions in agricultural markets				3,500			
05 02 17	<i>Support for farmers</i>				3,500			
05 02 17 03	Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production			pp		2,000		
05 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities			pp		1,500		
05 04	Rural development				1,500			
05 04 05	<i>Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)</i>				1,500			
05 04 05 03	Pilot Project — Exchange programme for young farmers			pp		1,500		
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area				1,500			
05 08 10	<i>Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety</i>			pp		1,500		
07	Environment and climate action				388,305	398,342	418,461	
07 01	Administrative expenditure of the 'Environment and climate action' policy area				17,600	19,200	20,900	
07 01 04	Support expenditure for operations of 'Environment and climate action' policy area				17,600	19,200	20,900	
07 01 04 01	LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management		LIFE	co	(07-13)	15,800	17,200	18,700
07 01 04 05	Implementation of Union policy and legislation on Climate Actions — Expenditure on administrative management		LIFE	co	(07-13)	1,800	2,000	2,200
07 03	Development and implementation of Union environmental policy and legislation				347,105	354,842	376,061	
07 03 07	<i>LIFE+ (Financial Instrument for the Environment — 2007 to 2013)</i>				305,000	316,255	334,741	
07 03 09	<i>Contribution for the European Environment Agency</i>				35,105	36,094	37,408	
07 03 09 01	European Environment Agency — Contribution to Titles 1 and 2		EEA	ag		21,557	22,831	22,427
07 03 09 02	European Environment Agency — Contribution to Title 3		EEA	ag		13,548	13,263	14,981
07 03 18	<i>Pilot project — Recovery of obsolete vessels not used in the fishing trade</i>					1,000		
07 03 26	<i>Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies</i>			pp		0,500		

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
07 03 27	<i>Preparatory action — BEST scheme (Voluntary scheme for Biodiversity and Ecosystem Services in the Territories of the Union's Outermost Regions and Overseas Countries and Territories)</i>		pa		2,000		
07 03 28	<i>Pilot project — Plastic recycling cycle and marine environmental impact</i>		pp		1,000		
07 03 29	<i>Preparatory action — Development of prevention activities to halt desertification in Europe</i>		pa		1,000		
07 03 31	<i>Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union</i>		pp		1,500		
07 03 60	European Chemicals Agency — Activities in the field of biocides legislation — Contribution from Heading 2					1,023	2,280
07 03 60 01	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2	ECHA	ag			0,704	1,000
07 03 60 02	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2	ECHA	ag			0,319	1,280
07 03 70	European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals					1,470	1,632
07 03 70 01	European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2	ECHA	ag			0,349	0,620
07 03 70 02	European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals — Contribution to Title 3	ECHA	ag			1,122	1,012
07 12	Implementation of Union policy and legislation on climate action				17,600	19,300	21,500
07 12 01	<i>Implementation of Union policy and legislation on climate action</i>	LIFE	co	(07-13)	17,600	19,300	21,500
07 13	Climate mainstreaming and innovation				6,000	5,000	
07 13 03	<i>Preparatory action — Mainstreaming climate action and adaptation</i>		pa		5,000	5,000	
07 13 04	<i>Preparatory action — Maritime policy</i>		pa		1,000		
11	Maritime affairs and fisheries				934,125	963,465	1 002,232
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area				2,575	2,825	3,315
11 01 04	Support expenditure for operations in the 'Maritime affairs and fisheries' policy area				2,575	2,825	3,315
11 01 04 01 11 06	Cannot find heading for [SEC3/E/11 01 04 0111 06 en]	EFF	dc	(07-13)	658,285	672,726	688,127
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	CFP	dc	(07-13)	0,200	0,200	0,275
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	CFP	dc	(07-13)	0,425	0,425	0,590
11 01 04 04	International fisheries agreements — Expenditure on administrative management	CFP	dc	(07-13)	1,600	1,700	1,800
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	CFP	dc	(07-13)	0,350	0,400	0,450
11 01 04 07	Programme to support the further development of an Integrated Maritime Policy (IMP) — Expenditure and administrative management	PMI	pc	(11-13)		0,100	0,200
11 03	International fisheries and law of the sea				153,770	154,100	171,000
11 03 01	<i>International fisheries agreements</i>	CFP	dc	(07-13)	144,000	144,000	160,000
11 03 02	<i>Contributions to international organisations</i>	CFP	dc	(07-13)	4,400	4,400	4,800
11 03 03	<i>Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations</i>	CFP	dc	(07-13)	5,170	5,500	6,000

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
11 03 04	European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982	CFP	dc	(07-13)	0,200	0,200	0,200
11 04	Governance of the common fisheries policy				6,400	6,400	6,800
11 04 01	Closer dialogue with the fishing industry and those affected by the common fisheries policy	CFP	dc	(07-13)	6,400	6,400	6,800
11 07	Conservation, management and exploitation of living aquatic resources				52,500	52,000	54,500
11 07 01	Support for the management of fishery resources (collection of basic data)	CFP	dc	(07-13)	48,000	47,500	49,000
11 07 02	Support for the management of fishery resources (improvement of scientific advice)	CFP	dc	(07-13)	4,500	4,500	5,500
11 08	Control and enforcement of the common fisheries policy				60,595	58,854	61,710
11 08 01	Financial contribution to the Member States for expenses in the field of control	CFP	dc	(07-13)	45,630	47,430	49,330
11 08 02	Inspection and surveillance of fishing activities in EU waters and elsewhere	CFP	dc	(07-13)	2,300	2,300	2,600
11 08 05	Community Fisheries Control Agency (CFCA)				12,665	9,124	9,780
11 08 05 01	Community Fisheries Control Agency (CFCA) — Contribution to Titles 1 and 2	CFCA	ag		7,163	7,413	7,890
11 08 05 02	Community Fisheries Control Agency (CFCA) — Contribution to Title 3	CFCA	ag		5,501	1,711	1,890
11 09	Maritime policy					16,560	16,780
11 09 05	Programme to support the further development of an Integrated Maritime Policy (IMP)	PMI	pc	(11-13)		16,560	16,780
17	Health and consumer protection				2,100	1,170	1,190
17 01	Administrative expenditure of the 'Health and consumer protection' policy area				1,100	1,170	1,190
17 01 04	Support expenditure for operations of the 'Health and consumer protection' policy area				1,100	1,170	1,190
17 01 04 31	Executive Agency for Health and Consumers — Contribution from programmes under Heading 2	AGR	dc	(07-13)	1,100	1,170	1,190
17 03	Public health				1,000		
17 03 11	Pilot Project — Fruit and vegetable consumption		pp		1,000		
32	Energy				2,000		
32 04	Conventional and renewable energies				2,000		
32 04 17	Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (Solar Thermal and Photovoltaic)		pp		2,000		

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

9.6. Heading 3a — Freedom, Security and Justice

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
TOTAL HEADING 3A – FREEDOM, SECURITY AND JUSTICE					1 138,955	1 340,381	1 626,660
18	Home Affairs				1 001,629	1 204,228	1 483,860
18 01	Administrative expenditure of the 'Home Affairs' policy area				3,050	3,100	3,350
18 01 04	Support expenditure for operations in the 'Home Affairs' policy area				3,050	3,100	3,350
18 01 04 02	European Refugee Fund — Expenditure on administrative management	ERF3	co	(08-13)	0,500	0,500	0,500
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	ERF3	co	(08-13)	0,150	0,200	0,200
18 01 04 08	External Borders Fund — Expenditure on administrative management	FFE	co	(07-13)	0,500	0,500	0,500
18 01 04 09	European Fund for the Integration of third-country Nationals — Expenditure on administrative management	FPT	dc	(07-13)	0,500	0,500	0,500
18 01 04 10	European Return Fund — Expenditure on administrative management	FER	dc	(08-13)	0,500	0,500	0,500
18 01 04 16	Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management	TER	dc	(07-13)	0,300	0,300	0,500
18 01 04 17	Prevention of and fight against crime — Expenditure on administrative management	CRI	dc	(07-13)	0,600	0,600	0,650
18 02	Solidarity — External borders, return, visa policy and free movement of people				502,210	665,940	892,430
18 02 03	European Agency for the Management of Operational Cooperation at the External Borders				78,000	79,500	81,000
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Titles 1 and 2	FRONTEX	ag		21,000	29,000	81,000
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Title 3	FRONTEX	ag		57,000	50,500	
18 02 04	Schengen information system (SIS II)	SIS2	co	(07-13)	30,000	15,540	
18 02 05	Visa information system (VIS)	VIS	co	(07-13)	21,200	38,740	82,600
18 02 06	External Borders Fund	FFE	co	(07-13)	253,500	349,100	481,200
18 02 07	Schengen evaluation		dc		0,560	0,560	0,730
18 02 09	European Return Fund	FER	dc	(08-13)	113,500	162,500	192,500
18 02 11	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice				5,450	20,000	54,400
18 02 11 01	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2		ag		5,150	14,000	54,400
18 02 11 02	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Title 3		ag		0,300	6,000	
18 03	Migration flows — Common immigration and asylum policies				253,380	284,330	327,630
18 03 03	European Refugee Fund	ERF3	co	(08-13)	93,530	93,530	112,330
18 03 04	Emergency measures in the event of mass influxes of refugees	ERF3	co	(08-13)	9,850	9,800	9,800
18 03 05	European Migration Network		dc		7,500	8,000	8,000
18 03 09	European Fund for the Integration of third-country nationals	FPT	dc	(07-13)	131,500	162,500	182,500
18 03 11	Eurodac	EUDAC	dc	(07-13)	1,500	0,500	
18 03 14	European Asylum Support Office (EASO)				8,000	10,000	15,000
18 03 14 01	European Asylum Support Office — Contribution to Titles 1 and 2	EASO	ag		5,565	5,058	15,000
18 03 14 02	European Asylum Support Office — Contribution to Title 3	EASO	ag		2,435	4,942	

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
18 03 15	<i>Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees</i>		pp		1,500		
18 05	Security and safeguarding liberties				239,739	247,458	256,950
18 05 02	<i>European Police Office (Europol)</i>				83,469	83,350	86,000
18 05 02 01	European Police Office — Contribution to Titles 1 and 2	EUROPOL	ag		63,712	62,267	86,000
18 05 02 02	European Police Office — Contribution to Title 3	EUROPOL	ag		19,757	21,083	
18 05 05	<i>European Police College</i>				8,000	8,536	9,200
18 05 05 01	European Police College — Contribution to Titles 1 and 2	CEPOL	ag		3,927	3,957	9,200
18 05 05 02	European Police College — Contribution to Title 3	CEPOL	ag		4,073	4,579	
18 05 08	<i>Prevention, preparedness and consequence management of terrorism</i>	TER	dc	(07-13)	24,100	23,280	25,080
18 05 09	<i>Prevention of and fight against crime</i>	CRI	dc	(07-13)	109,000	117,570	120,570
18 05 11	<i>European Monitoring Centre for Drugs and Drug Addiction</i>				15,170	14,722	16,100
18 05 11 01	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2	EMCDDA	ag		10,921	10,744	16,100
18 05 11 02	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3	EMCDDA	ag		4,249	3,978	
18 08	Policy strategy and coordination				3,250	3,400	3,500
18 08 01	<i>Prince — Area of freedom, security and justice</i>		Tp		2,700	2,800	2,900
18 08 05	<i>Evaluation and impact assessment</i>		Tp		0,550	0,600	0,600
33	Justice				137,326	136,153	142,800
33 01	Administrative expenditure of 'Justice' policy area				1,300	1,500	1,750
33 01 04	Support expenditure for operations of the 'Justice' policy area				1,300	1,500	1,750
33 01 04 01	Fundamental rights and citizenship — Expenditure on administrative management	CDF	dc	(07-13)	0,300	0,350	0,400
33 01 04 02	Measures for combating violence (Daphne) — Expenditure on administrative management	DAP	co	(07-13)	0,350	0,400	0,400
33 01 04 03	Criminal justice — Expenditure on administrative management	JCR	dc	(07-13)	0,350	0,400	0,500
33 01 04 04	Civil justice — Expenditure on administrative management	JCI	co	(07-13)	0,250	0,300	0,400
33 01 04 05	Drugs prevention and information — Expenditure on administrative management	DPI	co	(07-13)	0,050	0,050	0,050
33 02	Fundamental rights and citizenship				55,800	53,200	55,500
33 02 03	<i>European Union Agency for Fundamental Rights</i>				20,000	20,400	22,000
33 02 03 01	European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2	FRA	ag		14,045	13,301	22,000
33 02 03 02	European Union Agency for Fundamental Rights — Contribution to Title 3	FRA	ag		5,955	7,099	
33 02 04	<i>Fundamental rights and citizenship</i>	CDF	dc	(07-13)	13,800	15,300	15,500
33 02 05	<i>Fight against violence (Daphne)</i>	DAP	co	(07-13)	20,000	17,500	18,000
33 02 09	<i>Europe-wide methodology for developing evidence based policies for children's rights</i>		pp		2,000		
33 03	Justice in criminal and civil matters				72,976	75,053	79,050
33 03 02	<i>Eurojust</i>				29,776	32,003	35,000
33 03 02 01	Eurojust — Contribution to Titles 1 and 2	EUROJUST	ag		21,999	23,694	35,000
33 03 02 02	Eurojust — Contribution to Title 3	EUROJUST	ag		7,777	8,309	

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
33 03 04	<i>Criminal justice</i>	<i>JCR</i>	<i>dc</i>	<i>(07-13)</i>	26,500	26,950	27,500
33 03 05	<i>Civil justice</i>	<i>JCI</i>	<i>co</i>	<i>(07-13)</i>	15,700	16,100	16,550
33 03 07	<i>Pilot project – Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders</i>		<i>pp</i>		1,000		
33 04	Drugs prevention and information				4,000	3,000	3,000
33 04 01	<i>Drugs prevention and information</i>	<i>DPI</i>	<i>co</i>	<i>(07-13)</i>	4,000	3,000	3,000
33 05	Policy strategy and coordination				3,250	3,400	3,500
33 05 01	<i>Prince — Area of freedom, security and justice</i>		<i>Tp</i>		2,700	2,800	2,900
33 05 02	<i>Evaluation and impact assessment</i>		<i>Tp</i>		0,550	0,600	0,600
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
15 05 55	<i>Youth in Action</i>	YTH	co	(07-13)	129,108	134,608	123,950
16	Communication				143,295	130,340	130,896
16 01	Administrative expenditure of the 'Communication' policy area				7,470	7,450	8,430
16 01 04	Support expenditure for operations in the 'Communication' policy area				7,470	7,450	8,430
16 01 04 01	Communication actions — Expenditure on administrative management		Tp		3,200	3,200	3,560
16 01 04 02	Visits to the Commission — Expenditure on administrative management		Tp		0,650	0,650	1,020
16 01 04 03	Europe for Citizens — Expenditure on administrative management	CIT	co	(07-13)	0,250	0,230	0,250
16 01 04 30	Education, Audiovisual and Culture Executive Agency	CIT	co	(07-13)	3,370	3,370	3,600
16 02	Communication and the media				36,460	35,410	38,380
16 02 02	<i>Multimedia actions</i>		Tp		31,600	30,460	33,330
16 02 03	<i>Information for the media</i>		Tp		4,860	4,950	5,050
16 03	'Going Local' communication				36,305	34,760	33,426
16 03 01	<i>Information outlets</i>		Tp		13,580	13,750	12,900
16 03 02	<i>Communication of the Commission Representations</i>		Tp		9,725	8,310	7,326
16 03 04	<i>Communicating Europe in Partnership</i>		Tp		13,000	12,700	13,200
16 04	Analysis and communication tools				20,140	20,530	20,920
16 04 01	<i>Public opinion analysis</i>		Tp		6,030	6,150	6,260
16 04 02	<i>Online and written information and communication tools</i>				14,110	14,380	14,660
16 04 02 01	Online and written information and communication tools		Tp		14,110	14,380	14,660
16 05	Fostering European citizenship				42,920	32,190	29,740
16 05 01	<i>Europe for Citizens</i>				32,280	28,220	26,330
16 05 01 01	Europe for Citizens	CIT	co	(07-13)	28,280	28,220	26,330
16 05 01 02	Preparatory action for the preservation of commemorative sites in Europe		pa		4,000		
16 05 02	<i>Visits to the Commission</i>		Tp		2,640	2,970	3,410
16 05 03	<i>European Year of Volunteering 2011</i>				8,000		
16 05 03 02	European Year of Volunteering 2011		dc		8,000		
16 05 07	<i>European Year of Citizens 2013</i>					1,000	
16 05 07 01	Preparatory action — European Year of Citizens 2013		pa			1,000	
17	Health and consumer protection				200,953	210,841	219,944
17 01	Administrative expenditure of the 'Health and consumer protection' policy area				8,150	8,300	9,150
17 01 04	Support expenditure for operations of the 'Health and consumer protection' policy area				8,150	8,300	9,150
17 01 04 02	Programme of the European Union action in the field of health — Expenditure on administrative management	PHP	co	(07-13)	1,400	1,400	1,600
17 01 04 03	Programme of the Union action in the field of consumer policy — Expenditure on administrative management	CPP	co	(07-13)	0,950	1,000	1,100
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	PHP	co	(07-13)	4,140	4,209	4,600

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	CPP	co	(07-13)	1,660	1,691	1,850
17 02	Consumer policy				20,640	21,090	22,118
<i>17 02 02</i>	<i>Union action in the field of consumer policy</i>	<i>CPP</i>	<i>co</i>	<i>(07-13)</i>	<i>20,140</i>	<i>21,090</i>	<i>22,118</i>
<i>17 02 03</i>	<i>Preparatory action — Monitoring measures in the field of consumer policy</i>		<i>pa</i>		<i>0,500</i>		
17 03	Public health				172,163	181,451	188,676
<i>17 03 03</i>	<i>European Centre for Disease Prevention and Control</i>				<i>52,770</i>	<i>57,300</i>	<i>59,800</i>
17 03 03 01	European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2	ECDC	ag		32,430	37,310	59,800
17 03 03 02	European Centre for Disease Prevention and Control — Contribution to Title 3	ECDC	ag		20,340	19,990	
<i>17 03 06</i>	<i>Union action in the field of health</i>	<i>PHP</i>	<i>co</i>	<i>(07-13)</i>	<i>47,060</i>	<i>48,300</i>	<i>49,876</i>
<i>17 03 07</i>	<i>European Food Safety Authority</i>				<i>72,333</i>	<i>75,851</i>	<i>79,000</i>
17 03 07 01	European Food Safety Authority — Contribution to Titles 1 and 2	EFSA	ag		49,845	48,762	79,000
17 03 07 02	European Food Safety Authority — Contribution to Title 3	EFSA	ag		22,488	27,089	
23	Humanitarian aid				18,350	18,500	20,200
23 01	Administrative expenditure of the 'Humanitarian aid' policy area				0,350	0,500	0,300
<i>23 01 04</i>	Support expenditure for operations in the 'Humanitarian aid' policy area				<i>0,350</i>	<i>0,500</i>	<i>0,300</i>
23 01 04 02	Civil protection — Expenditure on administrative management	CPFI3	dc	(07-13)	0,350	0,500	0,300
23 03	Civil Protection Financial Instrument				18,000	18,000	19,900
<i>23 03 01</i>	<i>Civil protection within the Union</i>	<i>CPFI3</i>	<i>dc</i>	<i>(07-13)</i>	<i>18,000</i>	<i>18,000</i>	<i>19,900</i>
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							

9.8. HEADING 4 — THE EUROPEAN UNION AS A GLOBAL PLAYER

(current prices in EUR million)

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
TOTAL HEADING 4 - THE EU AS A GLOBAL PLAYER					8 759,300	9 009,281	9 747,162
01	Economic and financial affairs				278,209	365,170	397,436
01 03	International economic and financial affairs				139,329	105,000	137,436
<i>01 03 01</i>	<i>Participation in the capital of international financial institutions</i>				<i>34,461</i>		
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital		dc		34,461		
<i>01 03 02</i>	<i>Macroeconomic assistance</i>	<i>MACRO</i>	<i>dc</i>	<i>(07-13)</i>	<i>104,869</i>	<i>105,000</i>	<i>137,436</i>
01 04	Financial operations and instruments				138,880	260,170	260,000
<i>01 04 01</i>	<i>European Union guarantees for Union and Euratom borrowing operations and for EIB lending operations</i>				<i>138,880</i>	<i>260,170</i>	<i>260,000</i>
01 04 01 14	Provisioning of the Guarantee Fund	LOAN	dc	(07-13)	138,880	260,170	260,000
04	Employment and social affairs				103,798	115,695	
04 01	Administrative expenditure of the 'Employment and social affairs' policy area				1,398	1,545	
<i>04 01 04</i>	Support expenditure for operations in the 'Employment and social affairs' policy area				<i>1,398</i>	<i>1,545</i>	
04 01 04 13	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	IPA	dc	(07-13)	1,398	1,545	
04 06	Instrument for Pre-Accession Assistance (IPA) — Human resources development				102,400	114,150	
<i>04 06 01</i>	<i>Instrument for Pre-Accession Assistance (IPA) — Human resources development</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	<i>102,400</i>	<i>114,150</i>	
05	Agriculture and rural development				221,580	244,083	7,171
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area				0,220	0,110	
<i>05 01 04</i>	Support expenditure for operations in the 'Agriculture and rural development' policy area				<i>0,220</i>	<i>0,110</i>	
05 01 04 03	Pre-accession assistance in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management	IPA	dc	(07-13)	0,220	0,110	
05 05	Pre-accession measures in the field of agriculture and rural development				215,000	237,458	
<i>05 05 02</i>	<i>Instrument for Pre-accession Assistance for Rural Development (IPARD)</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	<i>215,000</i>	<i>237,458</i>	
05 06	International aspects of the 'Agriculture and rural development' policy area				6,360	6,515	7,171
<i>05 06 01</i>	<i>International agricultural agreements</i>		<i>dc</i>		<i>6,360</i>	<i>6,515</i>	<i>7,171</i>
07	Environment and climate action				4,300	3,450	3,700
07 01	Administrative expenditure of the 'Environment and climate action' policy area				0,300	0,300	0,300
<i>07 01 04</i>	Support expenditure for operations of 'Environment and climate action' policy area				<i>0,300</i>	<i>0,300</i>	<i>0,300</i>
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management		Tp		0,300	0,300	0,300
07 02	Global environmental affairs				3,150	2,250	2,500
<i>07 02 01</i>	<i>Contribution to multilateral and international environmental activities</i>		<i>Tp</i>		<i>2,150</i>	<i>2,250</i>	<i>2,500</i>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
07 02 04	<i>Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region</i>		pa		1,000		
07 11	Global climate action affairs				0,850	0,900	0,900
07 11 01	<i>Contribution to multilateral and international climate agreements</i>		Tp		0,850	0,900	0,900
13	Regional policy				436,422	511,672	
13 01	Administrative expenditure of the 'Regional policy' policy area				4,507	6,812	
13 01 04	Support expenditure for operations in the 'Regional policy' policy area				4,507	6,812	
13 01 04 02	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	IPA	dc	(07-13)	4,507	6,812	
13 05	Pre-accession operations related to the structural policies				426,914	504,860	
13 05 02	<i>Instrument for Pre-Accession Assistance (IPA) — Regional development component</i>	IPA	dc	(07-13)	390,900	462,453	
13 05 03	<i>Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component</i>				36,014	42,407	
13 05 03 02	Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4	IPA	dc	(07-13)	36,014	42,407	
13 06	Solidarity Fund				5,001		
13 06 02	<i>European Union Solidarity Fund — Countries negotiating for accession</i>		co		5,001		
14	Taxation and customs union				2,300	1,300	1,200
14 03	International aspects of taxation and customs				2,300	1,300	1,200
14 03 03	<i>Membership of international organisations in the field of customs and tax</i>		dc		1,300	1,300	1,200
14 03 04	<i>Good governance in the area of tax</i>		dc		1,000		
15	Education and culture				30,030	29,927	30,027
15 01	Administrative expenditure of the 'Education and culture' policy area				0,680	0,680	0,710
15 01 04	Support expenditure for operations in the 'Education and culture' policy area				0,680	0,680	0,710
15 01 04 17	Cooperation with third countries on education and vocational training — Expenditure on administrative management		dc		0,080	0,080	0,310
15 01 04 32	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4		dc		0,600	0,600	0,400
15 02	Lifelong learning, including multilingualism				29,350	29,247	29,317
15 02 03	<i>Cooperation with third countries on education and vocational training</i>		dc		9,000	9,000	9,000
15 02 27	<i>European Training Foundation</i>				20,350	20,247	20,317
15 02 27 01	European Training Foundation — Contribution to Titles 1 and 2	ETF	ag		14,328	14,615	14,917
15 02 27 02	European Training Foundation — Contribution to Title 3	ETF	ag		6,022	5,632	5,400
17	Health and consumer protection				0,200	0,450	0,468
17 03	Public health					0,200	0,192
17 03 05	<i>International agreements and membership of international organisations in the field of public health and tobacco control</i>		co			0,200	0,192

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
17 04	Food and feed safety, animal health, animal welfare and plant health				0,200	0,250	0,276
<i>17 04 09</i>	<i>International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>		<i>dc</i>		<i>0,200</i>	<i>0,250</i>	<i>0,276</i>
19	External relations				4 177,925	4 266,517	4 794,199
19 01	Administrative expenditure of the 'External relations' policy area				132,538	135,039	152,363
<i>19 01 04</i>	Support expenditure for operations in the 'External relations' policy area				<i>132,538</i>	<i>135,039</i>	<i>152,363</i>
19 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	DCI	co	(07-13)	60,146	61,118	64,596
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	ENPI	co	(07-13)	45,093	46,758	59,399
19 01 04 03	Instrument for Stability (IFS) — Expenditure on administrative management	IFS	co	(07-13)	8,288	9,000	14,521
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	CFSP	dc	(07-13)	0,750	0,750	
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management		Tp		1,600		
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	INSC	dc	(07-13)	1,268	1,274	1,400
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	EIDHR	co	(07-13)	10,673	11,460	12,147
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	ICI	dc	(07-13)	0,100	0,100	0,300
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from External Relations programmes	DCI	co	(07-13)	1,569	1,332	
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from External Relations programmes	ENPI	co	(07-13)	2,533	2,733	
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from External Relations programmes	ICI	dc	(07-13)	0,519	0,514	
19 02	Cooperation with third countries in the area of migration and asylum				54,000	57,648	62,526
<i>19 02 01</i>	<i>Cooperation with third countries in the areas of migration and asylum</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>54,000</i>	<i>57,648</i>	<i>62,526</i>
19 03	Common foreign and security policy (CFSP)				326,624	362,464	406,332
<i>19 03 01</i>	<i>Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes</i>				<i>274,524</i>	<i>300,714</i>	<i>330,000</i>
19 03 01 01	Monitoring mission in Georgia	CFSP	dc	(07-13)	30,000	31,000	32,000
19 03 01 02	EULEX Kosovo	CFSP	dc	(07-13)	144,000	155,000	160,000
19 03 01 03	EUPOL Afghanistan	CFSP	dc	(07-13)	48,000	53,000	58,000
19 03 01 04	Other crisis management measures and operations	CFSP	dc	(07-13)	52,524	61,714	80,000
<i>19 03 02</i>	<i>Non-proliferation and disarmament</i>	<i>CFSP</i>	<i>dc</i>	<i>(07-13)</i>	<i>15,000</i>	<i>20,000</i>	<i>20,000</i>
<i>19 03 04</i>	<i>Emergency measures</i>	<i>CFSP</i>	<i>dc</i>	<i>(07-13)</i>	<i>30,550</i>	<i>35,000</i>	<i>45,000</i>
<i>19 03 05</i>	<i>Preparatory and follow-up measures</i>	<i>CFSP</i>	<i>dc</i>	<i>(07-13)</i>	<i>6,550</i>	<i>6,750</i>	<i>11,332</i>
19 04	European Instrument for Democracy and Human Rights (EIDHR)				157,710	157,259	163,532
<i>19 04 01</i>	<i>European Instrument for Democracy and Human Rights (EIDHR)</i>	<i>EIDHR</i>	<i>co</i>	<i>(07-13)</i>	<i>118,310</i>	<i>122,165</i>	<i>127,111</i>
<i>19 04 03</i>	<i>Electoral observation</i>	<i>EIDHR</i>	<i>co</i>	<i>(07-13)</i>	<i>38,000</i>	<i>35,094</i>	<i>36,421</i>
<i>19 04 06</i>	<i>Pilot project — Civil Society Forum EU-Russia</i>		<i>pp</i>		<i>0,400</i>		
<i>19 04 07</i>	<i>Pilot project — Funding for victims of torture</i>		<i>pp</i>		<i>1,000</i>		
19 05	Relations and cooperation with industrialised third countries				25,021	25,021	24,389
<i>19 05 01</i>	<i>Cooperation with industrialised third countries</i>	<i>ICI</i>	<i>dc</i>	<i>(07-13)</i>	<i>25,021</i>	<i>25,021</i>	<i>24,389</i>
19 06	Crisis response and global threats to security				357,445	369,390	504,772

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
19 06 01	<i>Crisis response and preparedness</i>				202,900	225,034	345,817
19 06 01 01	Crisis response and preparedness (Instrument for Stability)	IFS	co	(07-13)	202,900	225,034	345,817
19 06 02	<i>Actions to protect countries and their populations against critical technological threats</i>				49,000	46,300	50,000
19 06 02 01	Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)	IFS	co	(07-13)	49,000	46,300	50,000
19 06 03	<i>Transregional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)</i>	IFS	co	(07-13)	30,000	22,000	31,479
19 06 04	<i>Assistance in the nuclear sector</i>				74,545	76,056	77,476
19 06 04 01	Assistance in the nuclear sector	INSC	dc	(07-13)	49,545	48,056	77,476
19 06 04 02	Union contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund	INSC	dc	(07-13)	25,000	28,000	
19 06 09	<i>Pilot project — Programme for NGO-led peacebuilding activities</i>		pp		1,000		
19 08	European Neighbourhood Policy and relations with Russia				1 782,900	1 881,271	2 029,710
19 08 01	<i>European Neighbourhood and Partnership financial cooperation</i>				1 699,371	1 788,496	1 943,722
19 08 01 01	European Neighbourhood and Partnership financial cooperation with Mediterranean countries	ENPI	co	(07-13)	842,950	935,111	1 201,825
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	ENPI	co	(07-13)	300,000	200,000	
19 08 01 03	European Neighbourhood and Partnership financial cooperation with Eastern Europe	ENPI	co	(07-13)	556,421	653,385	741,897
19 08 02	<i>Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)</i>				83,529	92,775	85,988
19 08 02 01	Cross-border cooperation (CBC) contribution from Heading 4	ENPI	co	(07-13)	83,529	92,775	85,988
19 09	Relations with Latin America				393,286	362,623	416,139
19 09 01	<i>Cooperation with developing countries in Latin America</i>	DCI	co	(07-13)	377,286	352,623	400,139
19 09 03	<i>Cooperation activities other than Official Development Assistance (Latin America)</i>	ICIPLUS	pc	(10-13)	16,000	10,000	16,000
19 10	Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen)				917,901	882,702	1 001,336
19 10 01	<i>Cooperation with developing countries in Asia</i>				743,768	706,318	807,741
19 10 01 01	Cooperation with developing countries in Asia	DCI	co	(07-13)	543,768	506,404	807,741
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	DCI	co	(07-13)	200,000	199,915	
19 10 02	<i>Cooperation with developing countries in Central Asia</i>	DCI	co	(07-13)	107,186	105,232	110,196
19 10 03	<i>Cooperation with Iraq, Iran and Yemen</i>	DCI	co	(07-13)	38,947	52,651	53,899
19 10 04	<i>Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)</i>	ICIPLUS	pc	(10-13)	28,000	18,500	29,500
19 11	Policy strategy and coordination for the 'External relations' policy area				30,500	33,100	33,100
19 11 01	<i>Evaluation of results of Union aid, follow-up and audit measures</i>		Tp		14,000	15,600	15,600
19 11 02	<i>Information programmes for third countries</i>		Tp		12,500	12,500	12,500
19 11 03	<i>The European Union in the world</i>		Tp		4,000	5,000	5,000
20	Trade				13,930	14,730	17,926
20 01	Administrative expenditure of the 'Trade' policy area				0,430	0,430	0,460
20 01 04	Support expenditure for operations in the 'Trade' policy area				0,430	0,430	0,460
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management		Tp		0,430	0,430	0,460

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
20 02	Trade policy				13,500	14,300	17,466
<i>20 02 01</i>	<i>External trade relations, including access to the markets of third countries</i>		<i>Tp</i>		<i>9,000</i>	<i>9,800</i>	<i>12,966</i>
<i>20 02 03</i>	<i>Aid for trade — Multilateral initiatives</i>		<i>Tp</i>		<i>4,500</i>	<i>4,500</i>	<i>4,500</i>
21	Development and relations with African, Caribbean and Pacific (ACP) States				1 322,199	1 299,964	1 318,737
21 01	Administrative expenditure of the 'Development and relations with ACP States' policy area				47,113	47,967	45,628
<i>21 01 04</i>	Support expenditure for operations in the 'Development and relations with ACP States' policy area				<i>47,113</i>	<i>47,967</i>	<i>45,628</i>
21 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	DCI	co	(07-13)	44,568	47,533	45,404
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management		Tp		2,111		
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management		Tp		0,204	0,204	0,224
21 01 04 20	Administrative support expenditures for the 'Development and relations with ACP States' policy area	GRLD	dc	(07-13)	0,230	0,230	
21 02	Food security				243,806	246,265	258,629
<i>21 02 01</i>	<i>Food security</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>243,806</i>	<i>246,265</i>	<i>258,629</i>
21 03	Non-State actors in development				230,954	231,018	239,695
<i>21 03 01</i>	<i>Non-State actors in development</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>193,725</i>	<i>198,462</i>	<i>239,695</i>
<i>21 03 02</i>	<i>Local authorities in development</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>37,229</i>	<i>32,556</i>	
21 04	Environment and sustainable management of natural resources, including energy				199,172	200,713	171,289
<i>21 04 01</i>	<i>Environment and sustainable management of natural resources, including energy</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>199,172</i>	<i>200,713</i>	<i>171,289</i>
21 05	Human and social development				169,558	159,630	183,921
<i>21 05 01</i>	<i>Human and social development</i>				<i>104,558</i>	<i>109,630</i>	<i>183,921</i>
21 05 01 01	Health	DCI	co	(07-13)	32,558	38,190	183,921
21 05 01 02	Education	DCI	co	(07-13)	35,000		
21 05 01 03	Other aspects of human and social development	DCI	co	(07-13)		71,440	
21 05 01 04	Gender equality	DCI	co	(07-13)	37,000		
<i>21 05 02</i>	<i>Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>65,000</i>	<i>50,000</i>	
21 06	Geographical cooperation with African, Caribbean and Pacific (ACP) States				378,303	357,251	361,309
<i>21 06 02</i>	<i>Relations with South Africa</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>137,632</i>	<i>127,869</i>	<i>137,756</i>
<i>21 06 03</i>	<i>Adjustment support for sugar protocol countries</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>196,671</i>	<i>186,382</i>	<i>189,553</i>
<i>21 06 06</i>	<i>Cooperation activities other than Official Development Assistance (South Africa)</i>	<i>ICPLUS</i>	<i>pc</i>	<i>(10-13)</i>	<i>1,000</i>	<i>2,000</i>	<i>3,000</i>
<i>21 06 07</i>	<i>Banana accompanying measures</i>	<i>DCI</i>	<i>co</i>	<i>(07-13)</i>	<i>43,000</i>	<i>41,000</i>	<i>31,000</i>
21 07	Development cooperation actions and ad-hoc programmes				33,816	34,610	35,290
<i>21 07 02</i>	<i>Cooperation with Greenland</i>	<i>GRLD</i>	<i>dc</i>	<i>(07-13)</i>	<i>28,442</i>	<i>28,442</i>	<i>28,717</i>
<i>21 07 03</i>	<i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i>		<i>dc</i>		<i>0,574</i>	<i>0,310</i>	<i>0,598</i>
<i>21 07 04</i>	<i>Commodities agreements</i>		<i>dc</i>		<i>4,800</i>	<i>5,858</i>	<i>5,975</i>
21 08	Policy strategy and coordination for the 'Development and relations with ACP States' policy area				19,477	22,510	22,976
<i>21 08 01</i>	<i>Evaluation of the results of Union/Community aid and follow-up and audit measures</i>		<i>Tp</i>		<i>9,577</i>	<i>11,730</i>	<i>11,700</i>

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
21 08 02	<i>Coordination and promotion of awareness on development issues</i>		<i>Tp</i>		9,900	10,780	11,276
22	Enlargement				1 076,915	1 038,062	2 028,926
22 01	Administrative expenditure of the 'Enlargement' policy area				46,059	46,944	84,000
22 01 04	Support expenditure for operations of the 'Enlargement' policy area				46,059	46,944	84,000
22 01 04 01	Pre-accession assistance — Expenditure on administrative management	IPA	dc	(07-13)	40,800	41,675	84,000
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	IPA	dc	(07-13)	1,040	1,040	
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management	IPA	dc	(07-13)	3,000	3,096	
22 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under heading 4 in the 'Enlargement' policy area	IPA	dc	(07-13)	1,219	1,133	
22 02	Enlargement process and strategy				1 030,856	991,119	1 944,926
22 02 01	<i>Transition and institution-building assistance to candidate countries</i>	IPA	dc	(07-13)	297,383	323,027	1 930,926
22 02 02	<i>Transition and institution-building assistance to potential candidate countries</i>	IPA	dc	(07-13)	486,612	442,834	
22 02 04	<i>Cross-border and regional cooperation</i>				34,030	22,011	
22 02 04 01	Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational / interregional programmes and ENPI sea basins programmes	IPA	dc	(07-13)	26,898	18,729	
22 02 04 02	Cross-border cooperation (CBC) with Member States	IPA	dc	(07-13)	7,132	3,282	
22 02 06	<i>Technical Assistance and Information Exchange (TAIEX) facility for pre-accession</i>	IPA	dc	(07-13)	12,000	12,000	
22 02 07	<i>Regional, horizontal and ad hoc programmes</i>				184,330	175,247	9,000
22 02 07 01	Regional and horizontal programmes	IPA	dc	(07-13)	151,883	146,657	9,000
22 02 07 02	Evaluation of results of Union aid, follow-up and audit measures	IPA	dc	(07-13)	4,447	3,590	
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot community		dc		28,000	25,000	
22 02 09	<i>Preparatory action — Preserving and restoring cultural heritage in conflict areas</i>		<i>pa</i>		0,500		
22 02 10	<i>Information and communication</i>				16,000	16,000	5,000
22 02 10 01	Prince — Information and communication		<i>Tp</i>		5,000	5,000	5,000
22 02 10 02	Information and communication for third countries	IPA	dc	(07-13)	11,000	11,000	
23	Humanitarian aid				834,693	856,599	883,257
23 01	Administrative expenditure of the 'Humanitarian aid' policy area				9,400	9,600	11,300
23 01 04	Support expenditure for operations in the 'Humanitarian aid' policy area				9,400	9,600	11,300
23 01 04 01	Humanitarian aid — Expenditure on administrative management	HUMA	co	(07-13)	9,400	9,600	11,300
23 02	Humanitarian aid including aid to uprooted people, food aid and disaster preparedness				816,293	842,999	866,957
23 02 01	<i>Humanitarian aid</i>	HUMA	co	(07-13)	536,708	553,261	568,851
23 02 02	<i>Food aid</i>	HUMA	co	(07-13)	244,168	251,580	259,187
23 02 03	<i>Disaster preparedness</i>	HUMA	co	(07-13)	34,417	35,158	35,919
23 02 04	<i>Preparatory action — European Voluntary Humanitarian Aid Corps</i>		<i>pa</i>		1,000	3,000	3,000

Nomenclature	Heading	Instrument Program	Type	Period	Budget	Draft Budget	Financial Programming
					2011	2012	2013
23 03	Civil Protection Financial Instrument				9,000	4,000	5,000
<i>23 03 06</i>	<i>Civil protection interventions in third countries</i>	<i>CPF14</i>	<i>dc</i>	<i>(07-13)</i>	<i>9,000</i>	<i>4,000</i>	<i>5,000</i>
32	Energy				2,939	2,725	
32 04	Conventional and renewable energies				2,939	2,725	
<i>32 04 11</i>	<i>Energy Community</i>	<i>IPA</i>	<i>dc</i>	<i>(07-13)</i>	<i>2,939</i>	<i>2,725</i>	
40	Reserves				253,860	258,937	264,115
40 02	Reserves for financial interventions				253,860	258,937	264,115
<i>40 02 42</i>	<i>Emergency aid reserve</i>	<i>EAR</i>	<i>co</i>	<i>(07-13)</i>	<i>253,860</i>	<i>258,937</i>	<i>264,115</i>
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory							
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy							
(*) Detailed programming will be available for the year 2013 once the Multi Annual Indicative Financial Framework (MIFF) will have been adopted in November 2011.							
(**) Appropriations for 2012 and 2013 are included in budget line 22 02 07 01 (Enlargement - Regional and horizontal programs).							

9.9. Decentralised Agencies

(current prices in EUR million)

Line	Heading		Location	Draft Budget	Financial Programming
				2012	2013
GRAND TOTAL				700,870	772,144
HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT				231,250	243,227
02 03 03	ECHA	Chemicals Legislation and Chemicals Agency	Helsinki (Finland)		
02 05 02	GSA	European GNSS Supervisory Authority	Brussels (Belgium)	9,946	11,500
04 04 03	EUROFOUND	European Foundation for the improvement of Living and Working conditions	Dublin (Ireland)	20,495	21,070
04 04 04	EUOSHA	European Agency for safety and Health at work	Bilbao (Spain)	14,718	15,160
06 02 01	EASA	European Aviation Safety Agency	Köln (Germany)	33,649	31,560
06 02 02	EMSA	European Maritime Safety Agency	Lisbon (Portugal)	33,565	30,650
06 02 08	ERA	European Railway Agency	Valencienne - Lille (France)	24,740	20,701
09 02 03	ENISA	European Network and Information Security Agency	Heraklion (Greece)	8,328	8,590
09 02 04	BEREC	Office of the body of European Regulators for Electronic Communications	Riga (Latvia)	4,336	5,490
12 04 02	EBA	European Banking Authority	London (United Kingdom)	8,299	9,179
12 04 03	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt (Germany)	6,262	6,796
12 04 04	ESMA	European Securities and Market Authority	Paris (France)	7,120	8,608
15 02 25	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki (Greece)	17,185	17,960
17 03 10	EMA	European Medicines Agency	London (United Kingdom)	29,313	40,050
32 04 10	ACER	European Agency for the Cooperation of Energy Regulators	Ljubljana	7,315	7,813
33 06 03	GENDER	European Institute for Gender Equality	Vilnius (Lithuania)	5,979	8,100
HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES				47,711	51,100
07 03 09	EEA	European Environment Agency	Copenhagen (Denmark)	36,094	37,408
07 03 60 07 03 70	ECHA	European Chemicals Agency	Helsinki (Finland)	2,493	3,912
11 08 05	CFCA	Community Fisheries Control Agency	Vigo (Spain)	9,124	9,780
HEADING 3A — FREEDOM, SECURITY AND JUSTICE				268,511	318,700
18 02 03	FRONTEX	European Agency for the Management of Operational Cooperation at the External Borders	Warsaw (Poland)	79,500	81,000
18 02 11		Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	To be decided	20,000	54,400
18 03 14	EASO	European Asylum Support Office	Valetta (Malta)	10,000	15,000
18 05 02	EUROPOL	Europol	The Hague (The Netherlands)	83,350	86,000
18 05 05	CEPOL	European Policy College	Bramshill (United Kingdom)	8,536	9,200
18 05 11	EMCDDA	European Monitoring Centre for Drugs and Drug addiction	Lisbon (Portugal)	14,722	16,100
33 02 03	FRA	European Union Agency for Fundamental Rights	Vienna (Austria)	20,400	22,000
33 03 02	EUROJUST	Eurojust	The Hague (The Netherlands)	32,003	35,000
HEADING 3B — CITIZENSHIP				133,151	138,800
17 03 03	ECDC	European Centre for Disease Prevention and Control	Stockholm (Sweden)	57,300	59,800
17 03 07	EFSA	European Food Safety Authority	Parma (Italy)	75,851	79,000
HEADING 4 — THE EU AS A GLOBAL PLAYER				20,247	20,317
15 02 27	ETF	European Training Foundation	Torino (Italy)	20,247	20,317

9.10. Pilot projects

(current prices in EUR million)

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
GRAND TOTAL		35,500	1,000	
HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT		9,600	1,000	
02 02 12	Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union	1,500		
04 03 12	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	1,000		
04 03 14	Pilot project — Social solidarity for social integration	1,000		
04 04 08	Pilot project — Encourage conversion of precarious work into work with rights	1,000		
12 02 03	Pilot project — Single Market Forum	1,200		
12 02 04	Pilot project — Capacity building of end users and other non industry stakeholders for EU policymaking in the area of financial services		1,000	
15 02 31	Pilot project to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus	2,900		
15 07 79	Pilot project — Knowledge Partnerships	1,000		
HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT		2,500		
13 03 26	Pilot project — Suburbs sustainable regeneration	0,500		
13 03 30	Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region	2,000		
HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES		13,500		
05 02 17 03	Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	2,000		
05 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities	1,500		
05 04 05 03	Pilot Project — Exchange programme for young farmers	1,500		
05 08 10	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety	1,500		
07 03 18	Pilot project — Recovery of obsolete vessels not used in the fishing trade	1,000		
07 03 26	Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies	0,500		
07 03 28	Pilot project — Plastic recycling cycle and marine environmental impact	1,000		
07 03 31	Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union	1,500		
17 03 11	Pilot Project — Fruit and vegetable consumption	1,000		
32 04 17	Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (Solar Thermal and Photovoltaic)	2,000		
HEADING 3A — FREEDOM, SECURITY AND JUSTICE		4,500		
18 03 15	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	1,500		
33 02 09	Europe-wide methodology for developing evidence based policies for children's rights	2,000		
33 03 07	Pilot project – Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders	1,000		
HEADING 3B — CITIZENSHIP				
HEADING 4 — THE EU AS A GLOBAL PLAYER		2,400		
19 04 06	Pilot project — Civil Society Forum EU-Russia	0,400		
19 04 07	Pilot project —Funding for victims of torture	1,000		
19 06 09	Pilot project — Programme for NGO-led peacebuilding activities	1,000		
HEADING 5 — ADMINISTRATION		3,000		

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
16 02 05	Pilot project for European research grants for cross-border investigative journalism	1,500		
24 02 04	Pilot Project — Developing an EU evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving EU funds	1,500		

9.11. Preparatory actions

(current prices in EUR million)

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
GRAND TOTAL		36,600	14,000	3,000
HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT		11,500	5,000	
02 02 03 05	Preparatory action — Erasmus for Young Entrepreneurs	5,000		
02 02 08 02	Preparatory action — Sustainable tourism	1,000		
02 02 08 03	Preparatory action — Social tourism in Europe	1,500		
04 03 13	Preparatory action — Your first EURES Job	4,000	3,000	
15 02 33	Preparatory action to cover costs of studies for specialising in ENP and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus		2,000	
HEADING 1B — COHESION FOR GROWTH AND EMPLOYMENT		5,500		
13 03 27	Preparatory action — RURBAN — Partnership for sustainable urban-rural development	2,000		
13 03 28	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	2,000		
13 03 29	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination	1,500		
HEADING 2 — PRESERVATION AND MANAGEMENT OF NATURAL RESOURCES		9,000	5,000	
07 03 27	Preparatory action — BEST scheme (Voluntary scheme for Biodiversity and Ecosystem Services in the Territories of the Union's Outermost Regions and Overseas Countries and Territories)	2,000		
07 03 29	Preparatory action — Development of prevention activities to halt desertification in Europe	1,000		
07 13 03	Preparatory action — Mainstreaming climate action and adaptation	5,000	5,000	
07 13 04	Preparatory action — Maritime policy	1,000		
HEADING 3A — FREEDOM, SECURITY AND JUSTICE				
HEADING 3B — CITIZENSHIP		8,100	1,000	
09 02 06	Preparatory action — Erasmus for Journalists	0,600		
15 05 11	Preparatory action in the field of sport	3,000		
16 05 01 02	Preparatory action for the preservation of commemorative sites in Europe	4,000		
16 05 07 01	Preparatory action — European Year of Citizens 2013		1,000	
17 02 03	Preparatory action — Monitoring measures in the field of consumer policy	0,500		
HEADING 4 — THE EU AS A GLOBAL PLAYER		2,500	3,000	3,000
07 02 04	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	1,000		
22 02 09	Preparatory action — Preserving and restoring cultural heritage in conflict areas	0,500		
23 02 04	Preparatory action — European Voluntary Humanitarian Aid Corps	1,000	3,000	3,000

9.12. Actions financed under the prerogatives of the Commission

(current prices in EUR million)

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
GRAND TOTAL		275,444	284,782	276,516
HEADING 1A — COMPETITIVENESS FOR GROWTH AND EMPLOYMENT		64,025	78,110	63,136
01 02 04	Prince — Communication on the Economic and Monetary Union, including the euro	5,500	5,500	7,000
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	1,000	1,000	1,500
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation	18,550	18,550	19,300
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	0,260	0,260	0,500
04 03 02	Cost of preliminary consultation meetings with trade union representatives	0,500	0,450	0,550
06 01 04 02	Transport — Expenditure on administrative management	0,800	0,893	1,000
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management	0,010		0,040
06 01 04 09	Information and communication — Expenditure on administrative management	0,500	0,496	0,500
06 02 03	Support activities to the European transport policy and passenger rights	15,735	31,770	12,460
06 02 11	Transport security	2,200	2,300	2,510
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management	0,690	0,690	0,810
09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	4,000	2,405	2,466
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	0,700	0,700	1,000
12 02 01	Implementation and development of the internal market	8,400	8,800	9,000
12 02 02	Solvit programme and Single Market Assistance Services action plan	1,300		
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	0,120	0,150	0,200
14 02 01	Implementation and development of the internal market	3,000	3,400	3,500
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management	0,010		
32 01 04 05	Information and communication — Expenditure on administrative management	0,500	0,496	0,500
32 04 16	Security of energy installations and infrastructures	0,250	0,250	0,300
HEADING 3A — FREEDOM, SECURITY AND JUSTICE		6,500	6,800	7,000
18 08 01	Prince — Area of freedom, security and justice	2,700	2,800	2,900
18 08 05	Evaluation and impact assessment	0,550	0,600	0,600
33 05 01	Prince — Area of freedom, security and justice	2,700	2,800	2,900
33 05 02	Evaluation and impact assessment	0,550	0,600	0,600
HEADING 3B — CITIZENSHIP		104,395	104,395	101,716
09 01 04 06	Other measures in the audiovisual and media sector — Expenditure on administrative management	0,050		0,050
09 02 05	Other measures in the audiovisual and media sector	0,950	0,950	0,950
15 05 06	Special annual events	4,000		
16 01 04 01	Communication actions — Expenditure on administrative management	3,200	3,200	3,560
16 01 04 02	Visits to the Commission — Expenditure on administrative management	0,650	0,650	1,020
16 02 02	Multimedia actions	31,600	30,460	33,330
16 02 03	Information for the media	4,860	4,950	5,050
16 03 01	Information outlets	13,580	13,750	12,900
16 03 02	Communication of the Commission Representations	9,725	8,310	7,326
16 03 04	Communicating Europe in Partnership	13,000	12,700	13,200
16 04 01	Public opinion analysis	6,030	6,150	6,260
16 04 02 01	Online and written information and communication tools	14,110	14,380	14,660
16 05 02	Visits to the Commission	2,640	2,970	3,410
HEADING 4 — THE EU AS A GLOBAL PLAYER		76,122	78,994	82,926
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management	0,300	0,300	0,300

Line	Heading	Budget	Draft Budget	Financial Programming
		2011	2012	2013
07 02 01	Contribution to multilateral and international environmental activities	2,150	2,250	2,500
07 11 01	Contribution to multilateral and international climate agreements	0,850	0,900	0,900
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	1,600		
19 11 01	Evaluation of results of Union aid, follow-up and audit measures	14,000	15,600	15,600
19 11 02	Information programmes for third countries	12,500	12,500	12,500
19 11 03	The European Union in the world	4,000	5,000	5,000
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	0,430	0,430	0,460
20 02 01	External trade relations, including access to the markets of third countries	9,000	9,800	12,966
20 02 03	Aid for trade — Multilateral initiatives	4,500	4,500	4,500
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management	2,111		
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	0,204	0,204	0,224
21 08 01	Evaluation of the results of Union/Community aid and follow-up and audit measures	9,577	11,730	11,700
21 08 02	Coordination and promotion of awareness on development issues	9,900	10,780	11,276
22 02 10 01	Prince — Information and communication	5,000	5,000	5,000
HEADING 5 — ADMINISTRATION		22,408	24,402	21,738
01 02 02	Coordination and surveillance of the Economic and Monetary Union	9,608	9,000	7,500
16 02 04	Operation of radio and television studios and audiovisual equipment	6,755	6,755	6,755
16 04 02 02	Online summary of legislation (SCAD+)	0,600		
16 04 04	Written publications for general use	3,000	2,700	3,300
25 02 01 01	Historical archives of the European Union	2,176	2,215	2,020
25 02 04 01	Documentary databases	0,800	0,760	0,700
25 02 04 02	Digital publications	1,463	0,978	1,463