



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 4 December 2012

**17146/12
ADD 6**

FIN 990

ADDENDUM 6 TO "I/A" ITEM NOTE

from :	General Secretariat of the Council
to :	Permanent Representatives Committee/Council
Subject:	New draft budget of the European Union for the financial year 2013
	- Council position
	= Commission expenditure: Detailed figures by policy area (Titles 21 to 40 and Total Commission) ¹

¹ For Titles 01 to 10, see doc. 17146/12 ADD 4.
For Titles 11 to 20, see doc. 17146/12 ADD 5.

CONTENT

– TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES.....	4
– TITLE 22 — ENLARGEMENT.....	9
– TITLE 23 — HUMANITARIAN AID.....	13
– TITLE 24 — FIGHT AGAINST FRAUD.....	16
– TITLE 25 — COMMISSION’S POLICY COORDINATION AND LEGAL ADVICE	18
– TITLE 26 — COMMISSION’S ADMINISTRATION.....	21
– TITLE 27 — BUDGET	26
– TITLE 28 — AUDIT	29
– TITLE 29 — STATISTICS	31
– TITLE 30 — PENSIONS AND RELATED EXPENDITURE	34
– TITLE 31 — LANGUAGE SERVICES	37
– TITLE 32 — ENERGY	40
– TITLE 33 — JUSTICE	44
– TITLE 40 — RESERVES.....	48
– SECTION III : COMMISSION	50

Column headings

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

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

Title Chapter Article Item	SECTION III - COMMISSION										3				3-2		3/1	
	TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES										New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	1 Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										2 New DB 2013				c/a		p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
21 01																		
21 01 01																		
21 01 01 01	NDA	5	75 944 564	75 944 564	NDA	5	75 375 653	75 375 653	NDA	5	75 375 653	75 375 653			-0,75%		-0,75%	
							1 306 988	1 306 988					-1 306 988	-1 306 988				
							76 682 641	76 682 641					-1 306 988	-1 306 988				
21 01 01 02	NDA	5	82 410 328	82 410 328	NDA	5	90 137 465	90 137 465	NDA	5	90 137 465	90 137 465			+9,38%		+9,38%	
							1 445 862	1 445 862					-1 445 862	-1 445 862				
							91 583 327	91 583 327					-1 445 862	-1 445 862				
21 01 02																		
21 01 02 01	NDA	5	4 727 382	4 727 382	NDA	5	3 906 849	3 906 849	NDA	5	3 906 849	3 906 849			-17,36%		-17,36%	
							25 989	25 989					-25 989	-25 989				
							3 932 838	3 932 838					-25 989	-25 989				
21 01 02 02	NDA	5	1 307 808	1 307 808	NDA	5	1 314 748	1 314 748	NDA	5	1 314 748	1 314 748			+0,53%		+0,53%	
21 01 02 11	NDA	5	6 767 892	6 767 892	NDA	5	6 379 288	6 379 288	NDA	5	6 379 288	6 379 288			-5,74%		-5,74%	
							29 933	29 933					-100,00%	-100,00%			-100,00%	
							6 797 825	6 797 825					-6,16%	-6,16%			-6,16%	
21 01 02 12	NDA	5	4 316 278	4 316 278	NDA	5	4 277 589	4 277 589	NDA	5	4 277 589	4 277 589			-0,90%		-0,90%	
21 01 03																		
21 01 03 01	NDA	5	4 848 928	4 848 928	NDA	5	4 770 054	4 770 054	NDA	5	4 770 054	4 770 054			-1,63%		-1,63%	
21 01 03 02	NDA	5	34 456 890	34 456 890	NDA	5	35 424 800	35 424 800	NDA	5	35 424 800	35 424 800			+2,81%		+2,81%	
21 01 04																		
21 01 04 01	NDA	4	43 533 300	43 533 300	NDA	4	46 438 261	46 438 261	NDA	4	46 438 261	46 438 261			+6,67%		+6,67%	

Title Chapter Article Item	SECTION III : COMMISSION										3			3-2		3/1				
	TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES										New Council's Position on New DB 2013						Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a				
21 01 04 03	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	p.m.	NDA	4	p.m.	p.m.							
21 01 04 04	NDA	4	204 000	204 000	NDA	4	270 000	270 000	270 000	NDA	4	270 000	270 000			+32,35%				
21 01 04 05	NDA	4	—	—	NDA	4	—	—	—	NDA	4	—	—			+32,35%				
21 01 04 10	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	p.m.	NDA	4	p.m.	p.m.			+19,57%				
21 01 04 20	NDA	4	230 000	230 000	NDA	4	275 000	275 000	275 000	NDA	4	275 000	275 000			+19,57%				
			258 747 370	258 747 370			268 569 707	268 569 707	268 569 707			268 569 707	268 569 707			+3,80%				
			29 933	29 933			2 778 839	2 778 839	2 778 839			2 778 839	2 778 839			-100,00%				
			258 777 303	258 777 303			271 348 546	271 348 546	271 348 546			271 348 546	271 348 546			+3,78%				
21 02																				
21 02 01	DA	4	246 264 700	181 366 213	DA	4	258 629 000	185 000 000	178 903 860	DA	4	258 629 000	178 903 860			-1,36%				
21 02 02	DA	4	p.m.	4 772 795	DA	4	p.m.	1 100 000	1 087 261	DA	4	p.m.	1 087 261			-77,22%				
21 02 03	DA	4	p.m.	29 114 050	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.			-100,00%				
21 02 04	DA	4	p.m.	800 000	DA	4	p.m.	514 000	514 000	DA	4	p.m.	514 000			-35,75%				
			246 264 700	216 053 058			258 629 000	186 614 000	180 505 121			258 629 000	180 505 121			-16,45%				
21 03																				
21 03 01	DA	4	198 461 980	175 638 859	DA	4	208 700 000	175 000 000	172 973 346	DA	4	208 700 000	172 973 346			-1,52%				
21 03 02	DA	4	32 556 020	11 454 708	DA	4	35 700 000	19 600 000	10 477 243	DA	4	35 700 000	10 477 243			-8,53%				
21 03 03	DA	4	2 000 000	1 000 000	DA	4	p.m.	500 000	500 000	DA	4	p.m.	500 000			-50,00%				
21 03 04					DA	4	1 000 000	500 000	500 000	DA	4	1 000 000	500 000			-100,00%				
			233 018 000	188 093 567			245 400 000	195 600 000	184 450 589			245 400 000	184 450 589			-1,94%				
21 04																				
21 04 01	DA	4	200 713 000	162 275 032	DA	4	217 150 000	162 000 000	122 563 971	DA	4	217 150 000	122 563 971			-24,47%				
21 04 05	DA	4	p.m.	p.m.	DA	4	p.m.	200 000	197 684	DA	4	p.m.	197 684							
21 04 06	DA	4	p.m.	1 500 000	DA	4	p.m.	1 500 000	1 500 000	DA	4	p.m.	1 500 000			0,00%				
21 04 07					DA	4	500 000	250 000	250 000	DA	4	500 000	250 000							
			200 713 000	163 775 032			217 650 000	163 950 000	124 511 655			217 650 000	124 511 655			-23,97%				
21 05																				
21 05 01																				

Title Chapter Article Item	SECTION III : COMMISSION										2				3				3-2		3/1	
	TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES										New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a				
21 05 01 01	Health	DA	4	38 190 000	15 463 856	DA	4	58 552 000	30 000 000	DA	4	58 552 000	14 826 287	- 15 173 713		+53,32%		-4,12%				
21 05 01 02	Education	DA	4	p.m.	8 113 752	DA	4	40 693 000	9 000 000	DA	4	40 693 000	7 907 353	- 1 092 647		-2,54%		-2,54%				
21 05 01 03	Other aspects of human and social development	DA	4	71 440 000	17 683 206	DA	4	40 300 000	23 000 000	DA	4	40 300 000	17 297 335	- 5 702 665		-43,59%		-2,18%				
21 05 01 04	Gender equality	DA	4	p.m.	12 958 139	DA	4	p.m.	10 000 000	DA	4	p.m.	7 907 353	- 2 092 647		-38,98%		-38,98%				
21 05 01 05	Pilot project — Qualitative and quantitative monitoring of health and education expenditure	DA	4	p.m.	50 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.			-100,00%		-100,00%				
21 05 01 06	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	DA	4	p.m.	1 384 000	DA	4	p.m.	1 385 000	DA	4	p.m.	1 385 000			+0,07%		+0,07%				
21 05 01 07	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	DA	4	p.m.	2 800 000	DA	4	p.m.	1 270 000	DA	4	p.m.	1 270 000			-54,64%		-54,64%				
21 05 01 08	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	DA	4	p.m.	80 000	DA	4	p.m.	400 000	DA	4	p.m.	400 000			+400,00%		+400,00%				
21 05 01 09	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	DA	4	2 000 000	1 000 000	DA	4	1 500 000	1 250 000	DA	4	1 500 000	1 250 000			+25,00%		+25,00%				
21 05 02	Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM)	DA	4	50 000 000	47 727 951	DA	4	54 500 000	51 800 000	DA	4	54 500 000	46 455 699	- 5 344 301		+9,00%		-2,67%				
21 05 03	Human and social development — Completion of former cooperation	DA	4	p.m.	4 772 795	DA	4	p.m.	3 600 000	DA	4	p.m.	3 558 309	- 41 691		-25,45%		-25,45%				
21 06	TOTAL CHAPTER 21 05			161 630 000	112 033 699			195 545 000	131 705 000			195 545 000	102 257 336	- 29 447 664		+20,98%		-8,73%				
21 06 02	Geographical cooperation with African, Caribbean and Pacific (ACP) States																					
21 06 03	Relations with South Africa	DA	4	127 869 000	137 456 498	DA	4	128 611 000	135 000 000	DA	4	128 611 000	131 459 743	- 3 540 257		+0,58%		-4,36%				
21 06 04	Adjustment support for sugar protocol countries	DA	4	174 824 444	130 000 000	DA	4	177 000 000	141 000 000	DA	4	177 000 000	128 494 485	- 12 505 515		+1,24%		-1,16%				
21 06 05	Rehabilitation and reconstruction action in developing countries, particularly ACP States	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.									
21 06 06	Assistance to ACP banana producers	DA	4	p.m.	22 909 416	DA	4	p.m.	12 700 000	DA	4	p.m.	10 576 085	- 2 123 915				-53,84%				
21 06 07	Cooperation activities other than Official Development Assistance (South Africa)	DA	4	2 000 000	954 559	DA	4	2 400 000	950 000	DA	4	2 400 000	938 998	- 11 002		+20,00%		-1,63%				
21 07	Banana accompanying measures	DA	4	41 000 000	33 409 566	DA	4	23 371 779	53 000 000	DA	4	23 371 779	32 617 831	- 20 382 169		-43,00%		-2,37%				
21 07 01	TOTAL CHAPTER 21 06			345 693 444	324 730 039			331 382 779	342 650 000			331 382 779	304 087 142	- 38 562 858		-4,14%		-6,36%				
21 07 02	Development cooperation actions and ad-hoc programmes																					
21 07 03	Association agreements with the overseas countries and territories	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.									
21 07 04	Cooperation with Greenland	DA	4	28 442 000	26 727 652	DA	4	28 717 140	26 662 000	DA	4	28 717 140	26 353 231	- 308 769		+0,97%		-1,40%				
21 08	Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies	DA	4	310 000	295 913	DA	4	326 000	326 000	DA	4	326 000	322 225	- 3 775		+5,16%		+8,89%				
21 08 01	Commodities agreements	DA	4	3 358 000	2 577 309	DA	4	5 155 000	2 655 000	DA	4	5 155 000	2 624 253	- 30 747		+53,51%		+1,82%				
21 08 02	TOTAL CHAPTER 21 07			32 110 000	29 600 874			34 198 140	29 643 000			34 198 140	29 299 709	- 343 291		+6,50%		-1,02%				
21 08 03	Policy strategy and coordination for the 'Development and relations with ACP States' policy area																					
21 08 04	Evaluation of the results of Union aid and follow-up and audit measures	DA	4	9 577 000	8 466 001	DA	4	11 000 000	9 000 000	DA	4	11 000 000	8 352 142	- 647 858		+14,86%		-1,34%				

TITLE 22 — ENLARGEMENT

Title Chapter Article Item	SECTION III - COMMISSION										3				3-2				3/1	
	TITLE 22 — ENLARGEMENT										New Council's Position on New DB 2013				Difference (amount)				Difference (%)	
	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
22 01	TITLE 22 — ENLARGEMENT																			
22 01 01	Administrative expenditure of the 'Enlargement' policy area																			
22 01 01 01	Expenditure related to staff in active employment in the 'Enlargement' policy area																			
22 01 01 01	Expenditure related to staff in active employment of the Directorate-General for 'Enlargement'										NDA	5	23 382 932	22 703 511	22 703 511	22 703 511			-2,91%	
22 01 01 02	Reserve (40 01 40)																			
22 01 01 02	Expenditure related to staff in active employment of the Directorate-General for 'Enlargement' in Union delegations										NDA	5	8 666 166	7 822 581	7 822 581	7 822 581			-9,73%	
22 01 02	Reserve (40 01 40)																			
22 01 02 01	External staff and other management expenditure in support of the 'Enlargement' policy area																			
22 01 02 01	External staff of the Directorate-General for 'Enlargement'										NDA	5	2 912 342	1 985 382	1 985 382	1 985 382			-31,83%	
22 01 02 02	Reserve (40 01 40)																			
22 01 02 02	External staff of the Directorate-General for 'Enlargement' in Union delegations										NDA	5	1 580 268	1 543 398	1 543 398	1 543 398			-2,33%	
22 01 02 11	Other management expenditure of the Directorate-General for 'Enlargement'										NDA	5	1 769 647	1 209 726	1 209 726	1 209 726			-31,64%	
22 01 02 12	Reserve (40 01 40)																			
22 01 02 12	Other management expenditure of the Directorate-General for 'Enlargement' in Union delegations										NDA	5	670 331	573 035	573 035	573 035			-100,00%	
22 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Enlargement' policy area																		-31,95%	
22 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for 'Enlargement'										NDA	5	1 492 960	1 436 764	1 436 764	1 436 764			-3,76%	
22 01 03 02	Buildings and related expenditure of the Directorate-General for 'Enlargement' in Union delegations										NDA	5	5 351 259	4 745 586	4 745 586	4 745 586			-11,32%	
22 01 04	Support expenditure for operations of the 'Enlargement' policy area																			
22 01 04 01	Pre-accession assistance — Expenditure on administrative management										NDA	4	40 237 500	40 430 024	40 430 024	40 430 024			+0,48%	
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management										NDA	4	1 040 000	2 277 300	2 277 300	2 277 300			+118,97%	
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management										NDA	4	3 095 600	2 985 600	2 985 600	2 985 600			-3,55%	

Chapter Article Title	SECTION III - COMMISSION										1				2				3				3-2		3/1	
	TITLE 22 — ENLARGEMENT										Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
											DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
22 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under heading 4 in the 'Enlargement' policy area										NDA	4	1 133 000	1 133 000	NDA	4	1 129 000	1 129 000	NDA	4	1 129 000	1 129 000			-0,35%	-0,35%
22 02	TOTAL CHAPTER 22 01 Reserve (40 01 40)												91 332 005	91 332 005			88 841 907	88 841 907			88 841 907	88 841 907			-2,73%	-2,73%
22 02 01	Enlargement process and strategy												8 082	8 082			534 689	534 689			534 689	534 689			-100,00%	-100,00%
22 02 01	Transition and institution-building assistance to candidate countries										DA	4	323 026 643	246 827 484	DA	4	293 880 176	284 743 000	DA	4	293 880 176	224 117 116	- 60 625 884	-9,02%	-9,20%	-9,20%
22 02 02	Transition and institution-building assistance to potential candidate countries										DA	4	442 833 982	343 436 015	DA	4	453 337 844	361 073 000	DA	4	453 337 844	339 099 912	- 21 973 088	+2,37%	-1,26%	-1,26%
22 02 03	Interim civilian administrations in the western Balkans										DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
22 02 04	Cross-border and regional cooperation										DA	4	18 729 148	19 053 952	DA	4	18 787 731	18 161 000	DA	4	18 787 731	12 514 374	- 5 646 626	+0,31%	-34,32%	-34,32%
22 02 04 01	Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational / interregional programmes and ENPI sea basins programmes										DA	4	3 282 324	3 379 139	DA	4	3 347 971	2 198 000	DA	4	3 347 971	1 184 126	- 1 013 874	+2,00%	-64,96%	-64,96%
22 02 04 02	Cross-border cooperation (CBC) with Member States										DA	4	—	p.m.	DA	4	—	p.m.	DA	4	—	p.m.				
22 02 05	Completion of former assistance										DA	4	p.m.	4 118 922	DA	4	p.m.	2 000 000	DA	4	p.m.	1 976 838	- 23 162		-52,01%	-52,01%
22 02 05 01	Completion of Phare pre-accession assistance										DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
22 02 05 02	Completion of CARDS assistance										DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
22 02 05 03	Completion of former cooperation with Turkey										DA	4	—	—	DA	4	—	—	DA	4	—	p.m.				
22 02 05 04	Completion of cooperation with Malta and Cyprus										DA	4	—	p.m.	DA	4	—	p.m.	DA	4	—	p.m.				
22 02 05 05	Completion of preparatory actions concerning the impact of enlargement in Union border regions										DA	3.b	—	p.m.	DA	3.b	—	p.m.	DA	3.b	—	p.m.				
22 02 05 09	Completion of transition facility for new Member States										DA	3.b	—	p.m.	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.				
22 02 05 10	Completion of Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility										DA	3.b	—	p.m.	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.				
22 02 06	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession										DA	4	12 000 000	10 500 149	DA	4	12 000 000	9 827 000	DA	4	12 000 000	8 724 776	- 1 102 224	0,00%	-16,91%	-16,91%
22 02 07	Regional, horizontal and ad hoc programmes																									
22 02 07 01	Regional and horizontal programmes										DA	4	146 656 613	138 263 100	DA	4	142 566 299	148 907 000	DA	4	142 566 299	127 414 143	- 21 492 857	-2,79%	-7,85%	-7,85%
22 02 07 02	Evaluation of results of Union aid, follow-up and audit measures										DA	4	3 590 000	4 215 333	DA	4	3 500 000	3 944 000	DA	4	3 500 000	3 459 467	- 484 533	-2,51%	-17,93%	-17,93%
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot community										DA	4	28 000 000	48 017 182	DA	4	31 000 000	15 633 000	DA	4	31 000 000	14 265 853	- 1 367 147	+10,71%	-70,29%	-70,29%
22 02 08	Pilot project — Preserving and restoring cultural heritage in conflict areas										DA	4	p.m.	240 000	DA	4	p.m.	932 000	DA	4	p.m.	932 000			+288,33%	+288,33%
22 02 09	Preparatory action — Preserving and restoring cultural heritage in conflict areas										DA	4	3 000 000	2 000 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.			-100,00%	-100,00%
22 02 10	Information and communication																									
22 02 10 01	Prince — Information and communication										DA	4	5 000 000	4 416 745	DA	4	5 000 000	6 410 000	DA	4	5 000 000	4 358 928	- 2 051 072	0,00%	-1,31%	-1,31%
22 02 10 02	Information and communication for third countries										DA	4	10 000 000	5 438 123	DA	4	10 000 000	8 756 000	DA	4	10 000 000	5 195 131	- 3 560 869	0,00%	-4,47%	-4,47%

TITLE 23 — HUMANITARIAN AID

Title Chapter Article Item	SECTION III - COMMISSION										3				3-2		3/1	
	1										2				Difference (amount)		Difference (%)	
	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										New DB 2013				New Council's Position on New DB 2013			
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
23 01 23 01 01	TITLE 23 — HUMANITARIAN AID Administrative expenditure of the 'Humanitarian aid' policy area Expenditure related to staff in active employment in the 'Humanitarian aid' policy area Reserve (40 01 40)										21 189 943				21 189 943		+5,50%	
	NDA	5	20 085 339	20 085 339	NDA	5	21 189 943	21 189 943	NDA	5								+5,50%
							367 426	367 426							- 367 426	- 367 426		
							21 557 369	21 557 369										
23 01 02 23 01 02 01	External staff and other management expenditure in support of the 'Humanitarian aid' policy area External staff Reserve (40 01 40)										2 090 567				2 090 567		+2,24%	
	NDA	5	2 044 842	2 044 842	NDA	5	2 090 567	2 090 567	NDA	5								+2,24%
							12 357	12 357							- 12 357	- 12 357		
							2 102 924	2 102 924							- 12 357	- 12 357		
23 01 02 11	Other management expenditure Reserve (40 01 40)										1 944 339				1 944 339		-3,31%	
	NDA	5	2 010 969	2 010 969	NDA	5	1 944 339	1 944 339	NDA	5								-3,31%
			13 470	13 470														-100,00%
			2 024 439	2 024 439														-3,96%
23 01 03	Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid' policy area										1 340 979				1 340 979		+4,57%	
	NDA	5	1 282 414	1 282 414	NDA	5	1 340 979	1 340 979	NDA	5								+4,57%
23 01 04	Support expenditure for operations in the 'Humanitarian aid' policy area																	
23 01 04 01	Humanitarian aid — Expenditure on administrative management										9 600 000				9 600 000		+2,67%	
23 01 04 02	Civil protection — Expenditure on administrative management										300 000				300 000		+20,00%	
	NDA	3.b	250 000	250 000	NDA	3.b	300 000	300 000	NDA	3.b								+20,00%
			35 023 564	35 023 564			36 465 828	36 465 828										+4,12%
			13 470	13 470			379 783	379 783							- 379 783	- 379 783		-100,00%
			35 037 034	35 037 034			36 845 611	36 845 611							- 379 783	- 379 783		+4,08%
23 02	Humanitarian aid including aid to uprooted people, food aid and disaster preparedness																	
23 02 01	Humanitarian aid										512 545 722				512 545 722		+1,32%	
23 02 02	Food aid										226 941 029				226 941 029		+3,02%	
23 02 03	Disaster preparedness										32 123 621				32 123 621		+3,25%	
23 02 04	Preparatory action — European Voluntary Humanitarian Aid Corps										2 000 000				2 000 000		-33,33%	
	DA	4	553 261 000	518 574 685	DA	4	560 551 000	555 551 000	DA	4								-1,16%
	DA	4	251 580 000	230 602 367	DA	4	259 187 000	230 000 000	DA	4								-1,59%
	DA	4	34 787 500	33 560 386	DA	4	35 919 000	33 000 000	DA	4								-4,28%
	DA	4	3 000 000	3 000 000	DA	4	2 000 000	2 000 000	DA	4								-33,33%
			842 628 500	785 737 438			857 657 000	820 551 000										-1,54%
23 03	TOTAL CHAPTER 23 02																	
23 03 01	Civil Protection Financial Instrument										14 332 077				14 332 077		+1,11%	
23 03 02	Civil protection within the Union																	
	DA	3.b	18 000 000	14 000 000	DA	3.b	18 200 000	15 000 000	DA	3.b								- 667 923
	DA	3.b	p.m.	p.m.	DA	3.b	—	—	DA	3.b								—
23 03 03	Pilot project — Cross-border cooperation in the fight against natural disasters										p.m.				p.m.		p.m.	
23 03 03	Completion of previous programmes and actions in the field of civil protection and marine pollution										p.m.				p.m.		p.m.	
	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.	DA	3.b								

TITLE 24 — FIGHT AGAINST FRAUD

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

Title Chapter Article Item	SECTION III - COMMISSION										3			3-2			3/1	
	1					2					New Council's Position on New DB 2013					Difference (amount)		Difference (%)
	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)					New DB 2013					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	
	DA NDA	FF	c/a	p/a		DA NDA	FF	c/a	p/a		DA NDA	FF	c/a	p/a	c/a	p/a		
	TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE																	
25 01	TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE																	
	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area																	
25 01 01	Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area																	
25 01 01 01	Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area																	
					Reserve (40 01 40)													
25 01 01 03	Salaries, allowances and payments of Members of the institution																	
					Reserve (40 01 40)													
25 01 02	External staff and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area																	
25 01 02 01	External staff of the 'Commission's policy coordination and legal advice' policy area																	
					Reserve (40 01 40)													
25 01 02 03	Special advisers																	
25 01 02 11	Other management expenditure of the 'Commission's policy coordination and legal advice' policy area																	
25 01 02 13	Other management expenditure of Members of the institution																	
25 01 03	Expenditure related to information and communication technology equipment and services of the 'Commission policy coordination and legal advice' policy area																	
25 01 06	Better regulation and institutional development																	
25 01 06 01	Impact Assessment Board																	
25 01 07	Quality of legislation																	
25 01 07 01	Codification of Union law																	
25 01 08	Legal advice, litigation and infringements																	
25 01 08 01	Legal expenses																	
25 01 09	Pilot project — Interinstitutional system identifying long-term trends																	
25 01 09	Pilot project — Interinstitutional system identifying long-term trends																	
25 01 10	Preparatory action — Interinstitutional system identifying long-term trends																	
					TOTAL CHAPTER 25 01													
					Reserve (40 01 40)													

Title Chapter Article Item	SECTION III : COMMISSION											1				2				3				3-2		3/1		
	TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE											Budget 2012 (AB No. 1/2012 to AB No. 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a								
25 02	Relations with civil society, openness and information																											
25 02 01	Institutions of European interest																											
25 02 01 01	Historical archives of the Union											DA	5	2 215 000	2 215 000	DA	5	2 268 000	2 268 000						+2,399%			
25 02 04	Information and publications																											
25 02 04 01	Documentary databases											DA	5	760 000	760 000	DA	5	760 000	760 000	5	760 000	760 000			0,00%			
25 02 04 02	Digital publications											DA	5	978 000	978 000	DA	5	978 000	978 000	5	978 000	978 000			0,00%			
TOTAL CHAPTER 25 02														3 953 000	3 953 000			4 006 000	4 006 000			4 006 000	4 006 000			+1,34%	+1,34%	
TOTAL TITLE 25 Reserve (40 01 40)														193 580 357	192 580 357			193 336 661	194 086 661			193 336 661	194 086 661			-2 660 774 -2 660 774	-0,13%	+0,78%

TITLE 26 — COMMISSION’S ADMINISTRATION

Title Chapter Article Item	SECTION III : COMMISSION										2				3				3-2		3/1	
	TITLE 26 — COMMISSION'S ADMINISTRATION										New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a				
26 01 22																						
26 01 22 01	NDA	5	69 711 000	69 711 000	NDA	5	69 455 000	69 455 000	69 455 000	5	69 455 000	69 455 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	-0,37%	-0,37%				
26 01 22 02	NDA	5	207 983 000	207 983 000	NDA	5	203 592 000	203 592 000	203 592 000	5	203 592 000	203 592 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	-2,11%	-2,11%				
26 01 22 03	NDA	5	70 272 000	70 272 000	NDA	5	71 229 000	71 229 000	71 229 000	5	71 229 000	71 229 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	+1,36%	+1,36%				
26 01 22 04	NDA	5	9 163 000	9 163 000	NDA	5	8 271 000	8 271 000	8 271 000	5	8 271 000	8 271 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	-9,73%	-9,73%				
26 01 22 05	NDA	5	9 126 810	9 126 810	NDA	5	9 930 000	9 930 000	9 930 000	5	9 930 000	9 930 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	+8,80%	+8,80%				
26 01 22 06	NDA	5	32 788 000	32 788 000	NDA	5	32 500 000	32 500 000	32 500 000	5	32 500 000	32 500 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	-0,88%	-0,88%				
26 01 23																						
26 01 23 01	NDA	5	25 266 000	25 266 000	NDA	5	25 191 000	25 191 000	25 191 000	5	25 191 000	25 191 000	- 213 000 - 25 404 000	- 213 000 - 25 404 000	- 213 000 - 213 000	- 213 000 - 213 000	-0,30%	-0,30%				
26 01 23 02	NDA	5	40 319 000	40 319 000	NDA	5	40 091 000	40 091 000	40 091 000	5	40 091 000	40 091 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	-0,57%	-0,57%				
26 01 23 03	NDA	5	17 357 000	17 357 000	NDA	5	17 481 000	17 481 000	17 481 000	5	17 481 000	17 481 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	+0,71%	+0,71%				
26 01 23 04	NDA	5	1 087 000	1 087 000	NDA	5	1 087 000	1 087 000	1 087 000	5	1 087 000	1 087 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	0,00%	0,00%				
26 01 23 05	NDA	5	1 019 036	1 019 036	NDA	5	1 034 000	1 034 000	1 034 000	5	1 034 000	1 034 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	+1,47%	+1,47%				
26 01 23 06	NDA	5	5 640 000	5 640 000	NDA	5	5 640 000	5 640 000	5 640 000	5	5 640 000	5 640 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	0,00%	0,00%				
26 01 40																						
26 01 50																						
26 01 50 01	NDA	5	5 350 000	5 350 000	NDA	5	5 554 000	5 554 000	5 554 000	5	5 554 000	5 554 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	+3,81%	+3,81%				
26 01 50 02	NDA	5	1 850 000	1 850 000	NDA	5	1 620 000	1 620 000	1 620 000	5	1 620 000	1 620 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	-12,43%	-12,43%				
26 01 50 04	NDA	5	7 537 000	7 537 000	NDA	5	7 048 000	7 048 000	7 048 000	5	7 048 000	7 048 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	-6,49%	-6,49%				
26 01 50 06	NDA	5	264 000	264 000	NDA	5	250 000	250 000	250 000	5	250 000	250 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	-5,30%	-5,30%				
26 01 50 07	NDA	5	150 000	150 000	NDA	5	150 000	150 000	150 000	5	150 000	150 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	0,00%	0,00%				
26 01 50 08	NDA	5	58 000	58 000	NDA	5	58 000	58 000	58 000	5	58 000	58 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	0,00%	0,00%				
26 01 50 09	NDA	5	3 744 000	3 744 000	NDA	5	3 524 000	3 524 000	3 524 000	5	3 524 000	3 524 000	- 593 000 - 70 048 000	- 593 000 - 70 048 000	- 593 000 - 593 000	- 593 000 - 593 000	-5,88%	-5,88%				
26 01 51																						
26 01 51 01	NDA	5	7 627 207	7 627 207	NDA	5	7 570 534	7 570 534	7 570 534	5	7 570 534	7 570 534	- 102 919 - 7 673 453	- 102 919 - 7 673 453	- 102 919 - 102 919	- 102 919 - 102 919	-0,74%	-0,74%				
26 01 51 02	NDA	5	24 446 700	24 446 700	NDA	5	24 097 099	24 097 099	24 097 099	5	24 097 099	24 097 099	- 327 594 - 24 424 693	- 327 594 - 24 424 693	- 327 594 - 327 594	- 327 594 - 327 594	-1,43%	-1,43%				

Title Chapter Article Item	SECTION III - COMMISSION										3				3-2		3/1	
	TITLE 26 — COMMISSION'S ADMINISTRATION										New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	1 Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
26 01 51 03	Brussels II (Woluwe)	Reserve (40 01 40)	DA	NDA	5	22 758 847	22 758 847	p/a	23 717 185	23 717 185	NDA	5	23 717 185	23 717 185	- 322 429 - 322 429	- 322 429 - 322 429	+4,21%	+4,21%
26 01 51 04			NDA	5	22 759 039	22 759 039	p/a	23 692 379	23 692 379	23 692 379	NDA	5	23 692 379	23 692 379	- 322 091 - 322 091	- 322 091 - 322 091	+4,10%	+4,10%
26 01 51 05			NDA	5	9 694 355	9 694 355	p/a	10 617 239	10 617 239	10 617 239	NDA	5	10 617 239	10 617 239	- 144 338 - 144 338	- 144 338 - 144 338	+9,52%	+9,52%
26 01 51 11	Luxembourg I	Reserve (40 01 40)	DA	NDA	5	24 498 581	24 498 581	p/a	20 608 988	20 608 988	NDA	5	20 608 988	20 608 988	- 280 174 - 280 174	- 280 174 - 280 174	-15,88%	-15,88%
26 01 51 12			NDA	5	10 007 959	10 007 959	p/a	17 094 433	17 094 433	17 094 433	NDA	5	17 094 433	17 094 433	- 232 394 - 232 394	- 232 394 - 232 394	+2,70%	+2,70%
26 01 51 21	Moi (BE)	Reserve (40 01 40)	NDA	5	5 937 428	5 937 428	p/a	6 097 656	6 097 656	6 097 656	NDA	5	6 097 656	6 097 656	- 82 896 - 82 896	- 82 896 - 82 896	-6,03%	-6,03%
26 01 51 22	Frankfurt am Main (DE)	Reserve (40 01 40)	NDA	5	7 346 564	7 346 564	p/a	6 903 749	6 903 749	6 903 749	NDA	5	6 903 749	6 903 749	- 93 855 - 93 855	- 93 855 - 93 855	-8,83%	-8,83%
26 01 51 23	Karlsruhe (DE)	Reserve (40 01 40)	NDA	5	3 054 845	3 054 845	p/a	2 785 194	2 785 194	2 785 194	NDA	5	2 785 194	2 785 194	- 37 864 - 37 864	- 37 864 - 37 864	+1,26%	+1,26%
26 01 51 24	Munich (DE)	Reserve (40 01 40)	NDA	5	344 180	344 180	p/a	348 531	348 531	348 531	NDA	5	348 531	348 531	- 106 579 - 106 579	- 106 579 - 106 579	-3,18%	-3,18%
26 01 51 25	Alicante (ES)		NDA	5	8 097 123	8 097 123	p/a	7 839 695	7 839 695	7 839 695	NDA	5	7 839 695	7 839 695	- 149 165 - 149 165	- 149 165 - 149 165	+13,46%	+13,46%
26 01 51 26	Varese (IT)	Reserve (40 01 40)	NDA	5	9 670 615	9 670 615	p/a	10 972 286	10 972 286	10 972 286	NDA	5	10 972 286	10 972 286	- 62 259 - 62 259	- 62 259 - 62 259	+6,40%	+6,40%
26 01 51 27	Bergen (NL)	Reserve (40 01 40)	NDA	5	4 304 020	4 304 020	p/a	4 579 641	4 579 641	4 579 641	NDA	5	4 579 641	4 579 641	- 62 259 - 62 259	- 62 259 - 62 259		

Title Chapter Article Item	SECTION III - COMMISSION														3				3-2		3/1				
	TITLE 26 — COMMISSION'S ADMINISTRATION														New Council's Position on New DB 2013				Difference (amount)		Difference (%)				
	(AB No 1/2012 to AB No 5/2012 incl.)														New DB 2013				c/a		p/a		c/a		p/a
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a					
26 01 51 28	Culham (UK)	5	4 828 547	4 828 547	NDA	5	4 629 474	4 629 474	NDA	5	4 629 474	4 629 474	NDA	5	4 629 474	4 629 474	- 62 936	- 62 936	-4,12%	-4,12%					
26 01 51 31			5	3 850 000		3 850 000	NDA	5		6 848 000	6 848 000	NDA		5	6 848 000	6 848 000	- 62 936	- 62 936	+77,87%	+77,87%					
26 02	TOTAL CHAPTER 26 01																								
26 02 01	Multimedia production	DA	1.a	14 800 000	12 157 164	DA	1.a	14 738 200	14 500 000	DA	1.a	14 738 200	12 849 449	DA	1.a	14 738 200	12 849 449	- 6 418 712	- 6 418 712	+0,81%	+0,81%				
					14 800 000			12 157 164				14 738 200	14 500 000				14 738 200	12 849 449	- 100,00%	-100,00%	-0,66%	-0,66%			
26 03	TOTAL CHAPTER 26 02																								
26 03 01	Networks for the interchange of data between administrations	DA	1.a	25 500 000	11 794 264	DA	1.a	25 700 000	15 000 000	DA	1.a	25 700 000	10 872 610	DA	1.a	25 700 000	10 872 610	- 4 127 390	- 4 127 390	-7,81%	-7,81%				
				26 03 01 01	1.a			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	DA	5	p.m.	p.m.	DA	5	—	—	DA	5	—	—	DA	5	—	—	—	—	—	—				
26 03 02	Pilot project — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
26 03 03	Preparatory action — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
	TOTAL CHAPTER 26 03																								
	TOTAL TITLE 26																								
	Reserve (40 01 40)	DA	1.a	1 021 917 917	1 005 269 345	DA	1.a	1 030 021 548	1 019 083 348	DA	1.a	1 030 021 548	1 013 305 407	DA	1.a	1 030 021 548	1 013 305 407	- 6 418 712	- 6 418 712	+0,79%	+0,80%				
26 03 01 01				1.a	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	DA	5	p.m.	p.m.	DA	5	—	—	DA	5	—	—	DA	5	—	—	—	—	—	—				
26 03 02	Pilot project — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
26 03 03	Preparatory action — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
	TOTAL CHAPTER 26 03																								
	TOTAL TITLE 26																								
	Reserve (40 01 40)	DA	1.a	1 021 917 917	1 005 269 345	DA	1.a	1 030 021 548	1 019 083 348	DA	1.a	1 030 021 548	1 013 305 407	DA	1.a	1 030 021 548	1 013 305 407	- 6 418 712	- 6 418 712	+0,79%	+0,80%				
26 03 01 01				1.a	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	DA	5	p.m.	p.m.	DA	5	—	—	DA	5	—	—	DA	5	—	—	—	—	—	—				
26 03 02	Pilot project — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
26 03 03	Preparatory action — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
	TOTAL CHAPTER 26 03																								
	TOTAL TITLE 26																								
	Reserve (40 01 40)	DA	1.a	1 021 917 917	1 005 269 345	DA	1.a	1 030 021 548	1 019 083 348	DA	1.a	1 030 021 548	1 013 305 407	DA	1.a	1 030 021 548	1 013 305 407	- 6 418 712	- 6 418 712	+0,79%	+0,80%				
26 03 01 01				1.a	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	DA	5	p.m.	p.m.	DA	5	—	—	DA	5	—	—	DA	5	—	—	—	—	—	—				
26 03 02	Pilot project — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
26 03 03	Preparatory action — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
	TOTAL CHAPTER 26 03																								
	TOTAL TITLE 26																								
	Reserve (40 01 40)	DA	1.a	1 021 917 917	1 005 269 345	DA	1.a	1 030 021 548	1 019 083 348	DA	1.a	1 030 021 548	1 013 305 407	DA	1.a	1 030 021 548	1 013 305 407	- 6 418 712	- 6 418 712	+0,79%	+0,80%				
26 03 01 01				1.a	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	DA	5	p.m.	p.m.	DA	5	—	—	DA	5	—	—	DA	5	—	—	—	—	—	—				
26 03 02	Pilot project — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
26 03 03	Preparatory action — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
	TOTAL CHAPTER 26 03																								
	TOTAL TITLE 26																								
	Reserve (40 01 40)	DA	1.a	1 021 917 917	1 005 269 345	DA	1.a	1 030 021 548	1 019 083 348	DA	1.a	1 030 021 548	1 013 305 407	DA	1.a	1 030 021 548	1 013 305 407	- 6 418 712	- 6 418 712	+0,79%	+0,80%				
26 03 01 01				1.a	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	DA	5	p.m.	p.m.	DA	5	—	—	DA	5	—	—	DA	5	—	—	—	—	—	—				
26 03 02	Pilot project — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
26 03 03	Preparatory action — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
	TOTAL CHAPTER 26 03																								
	TOTAL TITLE 26																								
	Reserve (40 01 40)	DA	1.a	1 021 917 917	1 005 269 345	DA	1.a	1 030 021 548	1 019 083 348	DA	1.a	1 030 021 548	1 013 305 407	DA	1.a	1 030 021 548	1 013 305 407	- 6 418 712	- 6 418 712	+0,79%	+0,80%				
26 03 01 01				1.a	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	DA	5	p.m.	p.m.	DA	5	—	—	DA	5	—	—	DA	5	—	—	—	—	—	—				
26 03 02	Pilot project — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
26 03 03	Preparatory action — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
	TOTAL CHAPTER 26 03																								
	TOTAL TITLE 26																								
	Reserve (40 01 40)	DA	1.a	1 021 917 917	1 005 269 345	DA	1.a	1 030 021 548	1 019 083 348	DA	1.a	1 030 021 548	1 013 305 407	DA	1.a	1 030 021 548	1 013 305 407	- 6 418 712	- 6 418 712	+0,79%	+0,80%				
26 03 01 01				1.a	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	DA	5	p.m.	p.m.	DA	5	—	—	DA	5	—	—	DA	5	—	—	—	—	—	—				
26 03 02	Pilot project — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
26 03 03	Preparatory action — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
	TOTAL CHAPTER 26 03																								
	TOTAL TITLE 26																								
	Reserve (40 01 40)	DA	1.a	1 021 917 917	1 005 269 345	DA	1.a	1 030 021 548	1 019 083 348	DA	1.a	1 030 021 548	1 013 305 407	DA	1.a	1 030 021 548	1 013 305 407	- 6 418 712	- 6 418 712	+0,79%	+0,80%				
26 03 01 01				1.a	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	DA	5	p.m.	p.m.	DA	5	—	—	DA	5	—	—	DA	5	—	—	—	—	—	—				
26 03 02	Pilot project — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
26 03 03	Preparatory action — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
	TOTAL CHAPTER 26 03																								
	TOTAL TITLE 26																								
	Reserve (40 01 40)	DA	1.a	1 021 917 917	1 005 269 345	DA	1.a	1 030 021 548	1 019 083 348	DA	1.a	1 030 021 548	1 013 305 407	DA	1.a	1 030 021 548	1 013 305 407	- 6 418 712	- 6 418 712	+0,79%	+0,80%				
26 03 01 01				1.a	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	DA	5	p.m.	p.m.	DA	5	—	—	DA	5	—	—	DA	5	—	—	—	—	—	—				
26 03 02	Pilot project — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
26 03 03	Preparatory action — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000	DA	5	600 000	600 000	0,00%	0,00%	+100,00%	+100,00%				
	TOTAL CHAPTER 26 03																								
	TOTAL TITLE 26																								
	Reserve (40 01 40)	DA	1.a	1 021 917 917	1 005 269 345	DA	1.a	1 030 021 548	1 019 083 348	DA	1.a	1 030 021 548	1 013 305 407	DA	1.a	1 030 021 548	1 013 305 407	- 6 418 712	- 6 418 712	+0,79%	+0,80%				
26 03 01 01				1.a	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	DA																							

TITLE 27 — BUDGET

Title Chapter Article Item	SECTION III - COMMISSION	1				2				3				3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
27 01	TITLE 27 — BUDGET Administrative expenditure of the 'Budget' policy area Expenditure related to staff in active employment in the 'Budget' policy area Reserve (40 01 40)	NDA	5	41 769 511	41 769 511	NDA	5	41 572 649	41 572 649	NDA	5	41 572 649	41 572 649	- 720 856 - 720 856	- 720 856 - 720 856	-0,47%	-0,47%
27 01 01								720 856 42 293 505	720 856 42 293 505								
27 01 02		NDA	5	4 461 606	4 461 606	NDA	5	4 334 110	4 334 110	NDA	5	4 334 110	4 334 110				
27 01 02 01	External staff and other management expenditure in support of the 'Budget' policy area External staff of the Directorate-General for Budget Reserve (40 01 40)							17 395 4 351 505	17 395 4 351 505								
27 01 02 09		NDA	5	1 652 723	1 652 723	NDA	5	4 386 126	4 386 126	NDA	5	4 386 126	4 386 126	- 17 395 - 17 395	- 17 395 - 17 395	-2,86%	-2,86%
27 01 02 11		NDA	5	7 758 058	7 758 058	NDA	5	7 906 099	7 906 099	NDA	5	7 906 099	7 906 099	- 14 855 - 14 855	- 14 855 - 14 855	+165,39%	+165,39%
27 01 02 19	Other management expenditure of the Directorate-General for Budget Other management expenditure — Non-decentralised management Reserve (40 01 40)							10 028 7 768 086	10 028 7 768 086								
		NDA	5	9 309 894	9 309 894	NDA	5	9 950 713	9 950 713	NDA	5	9 950 713	9 950 713			-100,00%	-100,00%
								90 265 9 400 159	90 265 9 400 159							+1,78%	+1,78%
27 01 03	Expenditure related to information and communication technology equipment and services of the 'Budget' policy area Support expenditure for operations in the 'Budget' policy area Exceptional crisis expenditure Accountancy	NDA	5	2 666 910	2 666 910	NDA	5	2 630 873	2 630 873	NDA	5	2 630 873	2 630 873			-36,08%	-36,08%
27 01 04		NDA	5	204 000	204 000	NDA	5	150 000	150 000	NDA	5	150 000	150 000			-100,00%	-100,00%
27 01 11		NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.			-36,70%	-36,70%
27 01 12	Financial charges Coverage of expenditure incurred in connection with treasury management Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	NDA	5	420 000	420 000	NDA	5	390 000	390 000	NDA	5	390 000	390 000			-1,35%	-1,35%
27 01 12 01		NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.			-26,47%	-26,47%
27 01 12 02		NDA	5	200 000	200 000	NDA	5	130 000	130 000	NDA	5	130 000	130 000				
27 01 12 03	TOTAL CHAPTER 27 01 Reserve (40 01 40)							67 450 570	67 450 570							-1,45%	-1,45%
								753 106 68 203 676	753 106 68 203 676							-100,00%	-100,00%
																-1,59%	-1,59%
27 02	Budget implementation, control and discharge Deficit carried over from the previous financial year	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				
27 02 01																	

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 27 — BUDGET		(AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a
27 02 02	Temporary and lump-sum compensation for the new Member States		NDA	6	p.m.	p.m.	NDA	6	p.m.	p.m.	NDA	6	p.m.	p.m.				
	TOTAL CHAPTER 27 02				p.m.	p.m.			p.m.	p.m.			p.m.	p.m.				
	TOTAL TITLE 27 Reserve (40 01 40)				68 442 702	68 442 702			67 450 570	67 450 570			67 450 570	67 450 570			-1,45%	-1,45%
					100 293	100 293			753 106	753 106			753 106	753 106	- 753 106	- 753 106	-100,00%	-100,00%
					68 542 995	68 542 995			68 203 676	68 203 676			68 203 676	68 203 676	- 753 106	- 753 106	-1,59%	-1,59%

TITLE 28 — AUDIT

TITLE 29 — STATISTICS

Chapter Title Item	SECTION III - COMMISSION										3				3-2				3-1	
	TITLE 29 — STATISTICS										New Council's Position on New DB 2013				Difference (amount)				Difference (%)	
	1 Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a
29 01	TITLE 29 — STATISTICS																			
29 01 01	Administrative expenditure of the 'Statistics' policy area Expenditure related to staff in active employment in the 'Statistics' policy area										NDA	5	63 953 318	63 569 828	NDA	5	63 569 828	63 569 828	-1 102 278 -1 102 278	-0,60%
	Reserve (40 01 40)												1 102 278 64 672 106							
29 01 02	External staff and other management expenditure in support of the 'Statistics' policy area										NDA	5	5 552 910	5 240 348	NDA	5	5 240 348	5 240 348	-27 336 -27 336	-5,63%
29 01 02 01	External staff																			
	Reserve (40 01 40)												27 336 5 267 684							
29 01 02 11	Other management expenditure										NDA	5	3 928 587	3 958 458	NDA	5	3 958 458	3 958 458		+0,76%
	Reserve (40 01 40)												29 933 3 958 520						-100,00% 0,00%	+0,76%
29 01 03	Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area										NDA	5	4 083 307	4 022 937	NDA	5	4 022 937	4 022 937	-1,48%	-1,48%
29 01 04	Support expenditure for operations in the 'Statistics' policy area										NDA	1.a	2 900 000		NDA	1.a		p.m.		-100,00%
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management																			
	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management												p.m.							
29 01 04 04	European statistical programme 2013-2017 — Expenditure on administrative management										NDA	1.a	280 000	280 000	NDA	1.a	280 000	280 000		+12,00%
	Reserve (40 01 40)												2 900 000 2 900 000							
29 01 04 05	TOTAL CHAPTER 29 01												77 071 571	77 071 571			77 071 571	77 071 571	-1 129 614 -1 129 614	-4,46%
	Reserve (40 01 40)												29 933 80 698 055	4 029 614 81 101 185			2 900 000 79 971 571	2 900 000 79 971 571	+9588,30% -0,90%	
29 02	Production of statistical information										DA	1.a	p.m.		DA	1.a	p.m.			
29 02 01	Completion of statistical information policy																			
29 02 02	Completion of networks for intra-Community statistics (Edicom)										DA	1.a	p.m.		DA	1.a	p.m.			
	Completion of Union Statistical Programme 2008 to 2012												34 400 000	34 400 000	DA	1.a	—	24 117 426	-10 282 574	-29,43%
29 02 03	Modernisation of European Enterprise and Trade Statistics (MEETS)										DA	1.a	5 504 274	6 000 000	DA	1.a	5 000 000	5 485 726	-514 274	-40,55%
29 02 04	European Statistical Programme 2013-2017																			
	Reserve (40 02 41)												p.m.							
29 02 05													49 000 000 4 843 254	4 900 000 4 843 254	DA	1.a	49 000 000 4 843 254	4 843 254	-56 746 -56 746	-27,37%

Title Chapter Article Item	SECTION III : COMMISSION														3-2		3/1	
	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)														Difference (amount)		Difference (%)	
	1				2				3									
TITLE 29 — STATISTICS				DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a			
TOTAL CHAPTER 29 02 Reserve (40 02 41)						53 410 000	41 041 707			5 000 000	41 400 000			5 000 000	30 591 571	- 10 808 429	-90,64%	-25,46%
											49 000 000	4 900 000			49 000 000	4 843 254	- 56 746	
												46 300 000			54 000 000	35 434 825	- 10 865 175	
TOTAL TITLE 29 Reserve (40 01 40, 40 02 41)						134 078 122	121 709 829			82 071 571	118 471 571			82 071 571	107 663 142	- 10 808 429	-38,79%	-11,54%
						29 933	29 933			53 029 614	8 929 614			51 900 000	7 743 254	- 1 129 614	+173287,2 3%	+25768,62 3%
						134 108 055	121 739 762			135 101 185	127 401 185			133 971 571	115 406 386	- 1 129 614	- 11 994 789 -0,10%	-5,20%

TITLE 30 — PENSIONS AND RELATED EXPENDITURE

Title Chapter Item	SECTION III - COMMISSION										3				3-2				3/1	
	TITLE 30 — PENSIONS AND RELATED EXPENDITURE										New Council's Position on New DB 2013				Difference (amount)				Difference (%)	
	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
30 01	TITLE 30 — PENSIONS AND RELATED EXPENDITURE																			
30 01 13	Administrative expenditure of the 'Pensions and related expenditure' policy area																			
	Allowances and pensions of former Members and surviving dependants																			
30 01 13 01	Temporary allowances										NDA	5	2 251 000	287 000	287 000	287 000	- 4 000	- 4 000	-87,25%	-87,25%
	Reserve (40 01 40)												4 000	4 000			- 4 000	- 4 000		
30 01 13 02	Pensions of former Members and surviving dependants										NDA	5	4 703 000	4 942 000	4 942 000	4 942 000	- 83 000	- 83 000	+5,08%	+5,08%
	Reserve (40 01 40)												83 000	83 000			- 83 000	- 83 000		
30 01 13 03	Weightings and adjustments to pensions and various allowances										NDA	5	350 000	297 000	297 000	297 000	- 53 000	- 53 000	-15,14%	-15,14%
	Reserve (40 01 40)												53 000	53 000			- 53 000	- 53 000		
30 01 14	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed																			
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed										NDA	5	4 393 000	3 913 000	3 913 000	3 913 000	- 480 000	- 480 000	-10,93%	-10,93%
	Reserve (40 01 40)												65 000	65 000			- 65 000	- 65 000		
30 01 14 02	Insurance against sickness										NDA	5	149 000	133 000	133 000	133 000	- 16 000	- 16 000	-10,74%	-10,74%
	Reserve (40 01 40)												2 000	2 000			- 2 000	- 2 000		
30 01 14 03	Weightings and adjustments to allowances										NDA	5	172 000	97 000	97 000	97 000	- 75 000	- 75 000	-43,60%	-43,60%
	Reserve (40 01 40)												99 000	99 000			- 99 000	- 99 000		
30 01 15	Pensions and allowances																			
30 01 15 01	Pensions, invalidity allowances and severance grants										NDA	5	1 242 559 143	1 304 588 000	1 304 588 000	1 304 588 000	- 61 028 857	- 61 028 857	+4,99%	+4,99%
	Reserve (40 01 40)												21 829 000	21 829 000			- 21 829 000	- 21 829 000		
30 01 15 02	Insurance against sickness										NDA	5	41 178 571	43 283 000	43 283 000	43 283 000	- 2 104 429	- 2 104 429	+5,11%	+5,11%
	Reserve (40 01 40)												724 000	724 000			- 724 000	- 724 000		
30 01 15 03	Weightings and adjustments to pensions and allowances										NDA	5	38 776 143	41 931 000	41 931 000	41 931 000	- 3 154 857	- 3 154 857	+8,14%	+8,14%
	Reserve (40 01 40)												702 000	702 000			- 702 000	- 702 000		

Title Chapter Article Item	SECTION III : COMMISSION																				
	1										2				3				3-2		3/1
	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a			
TITLE 30 — PENSIONS AND RELATED EXPENDITURE			1 334 531 857	1 334 531 857																	
TOTAL CHAPTER 30 01																					
Reserve (40 01 40)																					

TITLE 31 — LANGUAGE SERVICES

Title Chapter Article Item	SECTION III - COMMISSION TITLE 31 — LANGUAGE SERVICES	1 Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				2 New DB 2013				3 New Council's Position on New DB 2013				3-2 Difference (amount)		3/1 Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
31 01	TITLE 31 — LANGUAGE SERVICES																
31 01 01	Administrative expenditure of the 'Language services' policy area	NDA	5	319 167 022	319 167 022	NDA	5	319 261 807	319 261 807	NDA	5	319 261 807	319 261 807	- 5 535 889 - 5 535 889	- 5 535 889 - 5 535 889	+0,03%	+0,03%
	Expenditure related to staff in active employment in the 'Language services' policy area							5 535 889 324 797 696	5 535 889 324 797 696								
31 01 02	Reserve (40 01 40)																
31 01 02 01	External staff and other management expenditure in support of the 'Language services' policy area	NDA	5	11 324 662	11 324 662	NDA	5	11 489 853	11 489 853	NDA	5	11 489 853	11 489 853			+1,46%	+1,46%
	External staff							116 969 11 606 822	116 969 11 606 822					- 116 969 - 116 969	- 116 969 - 116 969		
31 01 02 11	Other management expenditure	NDA	5	5 240 431	5 240 431	NDA	5	4 991 191	4 991 191	NDA	5	4 991 191	4 991 191			-4,76%	-4,76%
31 01 03	Expenditure related to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area																
31 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Language services' policy area	NDA	5	20 378 257	20 378 257	NDA	5	20 204 082	20 204 082	NDA	5	20 204 082	20 204 082			-0,85%	-0,85%
31 01 03 04	Technical equipment and services for the Commission conference rooms	NDA	5	1 283 000	1 283 000	NDA	5	1 783 000	1 783 000	NDA	5	1 783 000	1 783 000			+38,97%	+38,97%
31 01 06	Interpretation expenditure																
31 01 06 01	Interpretation expenditure	NDA	5	22 923 000	22 923 000	NDA	5	21 013 000	21 013 000	NDA	5	21 013 000	21 013 000			-8,33%	-8,33%
31 01 06 02	Training and further training of conference interpreters	NDA	5	457 000	457 000	NDA	5	422 500	422 500	NDA	5	422 500	422 500			-7,55%	-7,55%
31 01 06 03	Information technology expenditure of the Directorate-General for Interpretation	NDA	5	1 242 000	1 242 000	NDA	5	1 256 000	1 256 000	NDA	5	1 256 000	1 256 000			+1,13%	+1,13%
31 01 07	Translation expenditure																
31 01 07 01	Translation expenditure	NDA	5	13 538 000	13 538 000	NDA	5	14 000 000	14 000 000	NDA	5	14 000 000	14 000 000			+3,41%	+3,41%
31 01 07 02	Support expenditure for operations of the Directorate-General for Translation	NDA	5	1 721 000	1 721 000	NDA	5	1 721 000	1 721 000	NDA	5	1 721 000	1 721 000			0,00%	0,00%
31 01 08	Interinstitutional cooperation activities																
31 01 08 01	Interinstitutional cooperation activities in the language field	NDA	5	673 000	673 000	NDA	5	673 000	673 000	NDA	5	673 000	673 000			0,00%	0,00%
31 01 09	Translation Centre for the Bodies of the European Union																
31 01 09 01	Translation Centre for the Bodies of the European Union — Contribution to Titles 1 and 2	NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.				

Title Chapter Article Item	SECTION III : COMMISSION										2				3				3-2		3/1									
	TITLE 31 — LANGUAGE SERVICES										New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)									
											Budget 2012 (AB No. 1/2012 to AB No. 5/2012 incl.)		c/a		p/a		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a				
31 01 09 02	Translation Centre for the Bodies of the European Union — Contribution to Title 3										DA NDA	5	p.m.	p.m.	DA NDA	5	p.m.	p.m.	DA NDA	5	p.m.	p.m.	c/a <td>p/a<td>c/a<td>p/a</td></td></td>	p/a <td>c/a<td>p/a</td></td>	c/a <td>p/a</td>	p/a				
													397 947 372	397 947 372			396 815 433	396 815 433			396 815 433	396 815 433			-5 652 858	-5 652 858			-0,28%	-0,28%
																	5 652 858	5 652 858			402 468 291	402 468 291			-5 652 858	-5 652 858				
																	402 468 291	402 468 291												
	TOTAL TITLE 31 Reserve (40 01 40)												397 947 372	397 947 372			396 815 433	396 815 433			396 815 433	396 815 433			-0,28%	-0,28%				
																	5 652 858	5 652 858			402 468 291	402 468 291			-5 652 858	-5 652 858				
																	402 468 291	402 468 291												

TITLE 32 — ENERGY

Chapter Title Item	SECTION III - COMMISSION										3				3-2				3-1	
	TITLE 32 — ENERGY										New Council's Position on New DB 2013				Difference (amount)				Difference (%)	
	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)										DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a
32 01	TITLE 32 — ENERGY																			
32 01 01	Administrative expenditure of the 'Energy' policy area										NDA	5	56 159 007	56 159 007	56 159 007	5	54 992 946	54 992 946	54 992 946	-2,08%
	Expenditure related to staff in active employment in the 'Energy' policy area												953 559 55 946 505	953 559 55 946 505	953 559 55 946 505		- 953 559 - 953 559	- 953 559 - 953 559		-2,08%
	Reserve (40 01 40)																			
32 01 02	External staff and other management expenditure in support of the 'Energy' policy area										NDA	5	3 119 918	3 119 918	3 119 918	5	2 833 885	2 833 885	2 833 885	-9,17%
32 01 02 01	External staff																			
	Reserve (40 01 40)																			
32 01 02 11	Other management expenditure										NDA	5	1 917 719	1 917 719	1 917 719	5	1 992 249	1 992 249	1 992 249	+3,89%
	Reserve (40 01 40)												23 947 1 941 666	23 947 1 941 666	23 947 1 941 666		-100,00% +2,61%	-100,00% +2,61%		-100,00% +2,61%
32 01 03	Expenditure related to information and communication technology equipment and services of the 'Energy' policy area										NDA	5	3 585 654	3 585 654	3 585 654	5	3 480 160	3 480 160	3 480 160	-2,94%
32 01 04	Support expenditure for operations in the 'Energy' policy area										NDA	1.a	700 000	700 000	700 000	1.a	600 000	600 000	600 000	-14,29%
32 01 04 01	Conventional energy — Expenditure on administrative management										NDA	1.a	694 400	694 400	694 400	1.a	600 000	600 000	600 000	-13,59%
32 01 04 02	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management										NDA	1.a	195 200	195 200	195 200	1.a	250 000	250 000	250 000	+28,07%
32 01 04 03	Nuclear energy — Expenditure on administrative management										NDA	1.a	p.m.	p.m.	p.m.	1.a	—	—	—	—
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management										NDA	1.a	496 000	496 000	496 000	1.a	500 000	500 000	500 000	+0,81%
32 01 04 05	Information and communication — Expenditure on administrative management										NDA	1.a	992 000	992 000	992 000	1.a	800 000	800 000	800 000	-19,35%
32 01 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy' — Europe' programme — Expenditure on administrative management										NDA	1.a	p.m.	p.m.	p.m.	1.a	—	—	—	—
32 01 04 07	Energy projects to aid economic recovery — Expenditure on administrative management										NDA	1.a	6 542 000	6 542 000	6 542 000	1.a	6 542 000	6 542 000	6 542 000	0,00%
32 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — 'Intelligent Energy' — Europe' programme										NDA	1.a	1 700 000	1 700 000	1 700 000	1.a	1 950 000	1 950 000	1 950 000	+14,71%
32 01 05	Support expenditure for research activities of the 'Energy' policy area										NDA	1.a	850 000	850 000	850 000	1.a	950 000	950 000	950 000	+11,76%
32 01 05 01	Expenditure related to research staff										NDA	1.a	860 000	860 000	860 000	1.a	1 200 000	1 200 000	1 200 000	+39,53%
32 01 05 02	External staff for research										NDA	1.a				1.a				
32 01 05 03	Other management expenditure for research										NDA	1.a				1.a				

Title Chapter Article Item	SECTION III - COMMISSION	1				2				3				3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
32 01 06	Euromot contribution for operation of the Supply Agency TOTAL CHAPTER 32 01 Reserve (40 01 40)			77 909 898 23 947 77 933 845	98 000 23 947 77 933 845			76 789 240 973 487 77 762 727	98 000 973 487 77 762 727			76 789 240 973 487 77 762 727	98 000 973 487 77 762 727	- 973 487 - 973 487 - 973 487	- 973 487 - 973 487 - 973 487	-1,44% -100,00% -1,47%	0,00% -100,00% -1,47%
32 03	Trans-European networks																
32 03 01	Completion of financial support for projects of common interest in the trans-European energy network	DA	La	—	5 897 132	DA	La	—	1 862 280	DA	La	—	1 840 713		- 21 567		-68,79%
32 03 02	Financial support for projects of common interest in the trans-European energy network	DA	La	21 129 600	12 247 890	DA	La	22 200 000	14 500 000	DA	La	22 200 000	10 131 296		-4 368 704		-17,28%
32 04	TOTAL CHAPTER 32 03			21 129 600	18 145 022			22 200 000	16 362 280			22 200 000	11 972 009		-4 390 271		-34,02%
32 04	Conventional and renewable energies																
32 04 01	Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006)	DA	La	—	453 626	DA	La	—	p.m.	DA	La	—	p.m.				-100,00%
32 04 02	Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006); external strand — Cooperer	DA	4	—	p.m.	DA	4	—	p.m.	DA	4	—	p.m.				
32 04 03	Support activities to the European energy policy and internal energy market	DA	La	3 720 000	3 765 092	DA	La	3 600 000	1 700 000	DA	La	3 600 000	1 680 313		- 19 687		-55,37%
32 04 04	Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy	DA	La	—	p.m.	DA	La	—	—	DA	La	—	—				
32 04 05	European Strategic Energy Technology Plan (SET-Plan)	DA	La	p.m.	p.m.	DA	La	—	—	DA	La	—	—				
32 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme	DA	La	129 813 600	71 854 285	DA	La	137 250 000	100 000 000	DA	La	137 250 000	80 000 000		- 20 000 000		+11,34%
32 04 07	Pilot project — Energy security — Biofuels	DA	La	—	p.m.	DA	La	—	—	DA	La	—	—				
32 04 10	Agency for the Cooperation of Energy Regulators	DA	La	6 864 725	6 864 725	DA	La	6 967 383	6 967 383	DA	La	6 967 383	6 967 383				+1,50%
32 04 10 01	Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2	DA	La	377 125	377 125	DA	La	402 412	402 412	DA	La	402 412	402 412				+6,71%
32 04 10 02	Agency for the Cooperation of Energy Regulators — Contribution to Title 3	DA	La	2 724 787	2 600 970	DA	La	3 159 716	2 659 716	DA	La	3 159 716	2 628 914		- 30 802		+15,96%
32 04 11	Energy Community	DA	4	—	p.m.	DA	4	—	p.m.	DA	La	—	p.m.				
32 04 12	Pilot project — European framework programme for the development and exchange of experience on sustainable urban development	DA	La	—	2 000 000	DA	La	—	p.m.	DA	La	—	p.m.				-100,00%
32 04 13	Preparatory action — European islands for a common energy policy	DA	La	—	526 288 963	DA	La	—	212 400 000	DA	La	—	120 982 500		- 91 417 500		-77,01%
32 04 14	Energy projects to aid economic recovery	DA	La	p.m.	124 293 397	DA	La	—	154 531 897	DA	La	—	93 437 134		- 61 094 763		-24,83%
32 04 14 01	Energy projects to aid economic recovery — Energy networks	DA	La	p.m.	73 487 337	DA	La	—	75 164 809	DA	La	—	39 699 665		- 35 465 144		-45,98%
32 04 14 02	Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)	DA	La	p.m.		DA	La			DA	La						
32 04 14 03	Energy projects to aid economic recovery — European offshore wind grid system	DA	La	p.m.		DA	La			DA	La						

Chapter Title Item	SECTION III - COMMISSION										1				2				3				3-2		3/1	
	TITLE 32 — ENERGY										Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	DA	FF	c/a	p/a	DA	FF	c/a	p/a	DA	FF	c/a	p/a	c/a	p/a	c/a	p/a
32 04 14 04																										
32 04 16																										
32 04 17																										
32 04 18																										
32 04 19																										
32 05																										
32 05 01																										
32 05 02																										
32 05 03																										
32 06																										
32 06 01																										
32 06 02																										
32 06 03																										
32 06 04																										
32 06 04 01																										
32 06 04 02																										
TOTAL TITLE 32																										
Reserve (40 01 40)																										

TITLE 33 — JUSTICE

Title Chapter Article Item	SECTION III : COMMISSION										1				2				3				3-2		3/1	
	TITLE 33 — JUSTICE										Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a						
33 01	TITLE 33 — JUSTICE																									
33 01 01																										
						</																				

Chapter Article Title	SECTION III - COMMISSION TITLE 33 — JUSTICE	1				2				3				3-2		3/1	
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA	FF	c/a	p/a	c/a	p/a	c/a	p/a
33 02 04	Fundamental rights and citizenship	DA	3.a	15 300 000	12 263 403	DA	3.a	15 500 000	13 500 000	DA	3.a	15 500 000	12 355 239		- 1 144 761	+1,31%	+0,75%
33 02 05	Fight against violence (Daphne)	DA	3.a	19 500 000	14 716 084	DA	3.a	18 000 000	17 000 000	DA	3.a	18 000 000	15 023 971		- 1 976 029	-7,69%	+2,09%
33 02 06	European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights	DA	3.a	—	p.m.	DA	3.a	—	—	DA	3.a	—	—				
33 02 07	European-level introduction of a rapid alert mechanism for child abductions or disappearances	DA	3.a	—	p.m.	DA	3.a	—	—	DA	3.a	—	—				
33 02 08	Preparatory action — Standardisation of national legislation on gender violence and violence against children	DA	3.a	—	p.m.	DA	3.a	—	—	DA	3.a	—	—				
33 02 09	Europe-wide methodology for developing evidence based policies for children's rights	DA	3.a	p.m.	943 339	DA	3.a	p.m.	p.m.	DA	3.a	p.m.	p.m.				-100,00%
33 02 10	Pilot project — European Centre for Press and Media Freedom					DA	3.a	1 000 000	500 000	DA	3.a	1 000 000	500 000				
	TOTAL CHAPTER 33 02			54 996 000	48 118 826			55 524 400	52 024 400			55 524 400	48 903 610		- 3 120 790	+0,96%	+1,63%
33 03	Justice in criminal and civil matters	DA	3.a	—	p.m.	DA	3.a	—	p.m.	DA	3.a	—	p.m.				
33 03 01	Completion of previous judicial cooperation programmes in civil matters	DA	3.a	23 447 325	23 447 325	DA	3.a	22 302 366	22 302 366	DA	3.a	22 302 366	22 302 366			-4,88%	-4,88%
33 03 02	Eurojust	DA	3.a	8 222 675	8 222 675	DA	3.a	7 751 294	7 751 294	DA	3.a	7 751 294	7 751 294			-5,73%	-5,73%
33 03 02 01	Eurojust — Contribution to Titles 1 and 2	DA	3.a	26 950 000	18 017 770	DA	3.a	27 500 000	19 020 000	DA	3.a	27 500 000	18 799 732		- 220 268	+2,04%	+4,34%
33 03 02 02	Eurojust — Contribution to Title 3	DA	3.a	16 100 000	9 433 387	DA	3.a	16 550 000	7 500 000	DA	3.a	16 550 000	7 413 143		- 86 857	+2,80%	-21,42%
33 03 04	Criminal justice	DA	3.a	p.m.	400 000	DA	3.a	p.m.	p.m.	DA	3.a	p.m.	p.m.				-100,00%
33 03 05	Civil justice	DA	3.a	2 000 000	1 500 000	DA	3.a	—	750 000	DA	3.a	—	750 000			-100,00%	-50,00%
33 03 06	Pilot project — Impact assessment of legislative measures in contract law	DA	3.a	1 500 000	750 000	DA	3.a	p.m.	750 000	DA	3.a	p.m.	750 000			-100,00%	0,00%
33 03 07	Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders	DA	3.a	78 220 000	61 771 157	DA	3.a	75 103 660	58 573 660	DA	3.a	75 103 660	58 266 535		- 307 125	-3,98%	-5,67%
	TOTAL CHAPTER 33 03																
33 04	Drugs prevention and information	DA	3.a	3 000 000	2 830 016	DA	3.a	3 000 000	2 830 016	DA	3.a	3 000 000	2 797 242		- 32 774	0,00%	-1,16%
33 04 01	Drugs prevention and information			3 000 000	2 830 016			3 000 000	2 830 016			3 000 000	2 797 242		- 32 774	0,00%	-1,16%
	TOTAL CHAPTER 33 04																
33 05	Policy strategy and coordination	DA	3.a	2 800 000	2 377 214	DA	3.a	2 900 000	2 400 000	DA	3.a	2 900 000	2 354 414		- 45 586	+3,57%	-0,96%
33 05 01	Prinice — Area of freedom, security and justice	DA	3.a	600 000	377 335	DA	3.a	600 000	689 160	DA	3.a	600 000	434 074		- 255 086	0,00%	+15,04%
33 05 02	Evaluation and impact assessment			3 400 000	2 754 549			3 500 000	3 089 160			3 500 000	2 788 488		- 300 672	+2,94%	+1,23%
	TOTAL CHAPTER 33 05																
33 06	Equality	DA	1.a	21 000 000	17 237 770	DA	1.a	22 283 000	17 730 623	DA	1.a	22 283 000	16 783 972		- 946 651	+6,11%	-2,63%
33 06 01	Anti-discrimination and diversity																

Title Chapter Article Item	SECTION III : COMMISSION	1						2						3						3-2		3/1	
		Budget 2012 (AB No. 1/2012 to AB No. 5/2012 incl.)						New DB 2013						New Council's Position on New DB 2013						Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a		
33 06 02	Gender equality	DA	1.a	12 458 000	9 072 511	DA	1.a	12 938 000	10 681 785	DA	1.a	12 938 000	9 569 661	DA	1.a	12 938 000	9 569 661	- 1 112 124	- 1 112 124	+3,85%	+5,48%		
33 06 03	European Institute for Gender Equality																						
33 06 03 01	European Institute for Gender Equality — Contribution to Titles 1 and 2	DA	1.a	2 318 277	2 318 277	DA	1.a	2 885 800	2 885 800	DA	1.a	2 885 800	2 885 800	DA	1.a	2 885 800	2 885 800			+24,48%	+24,48%		
33 06 03 02	European Institute for Gender Equality — Contribution to Title 3	DA	1.a	3 582 523	3 582 523	DA	1.a	3 436 568	3 436 568	DA	1.a	3 436 568	3 436 568	DA	1.a	3 436 568	3 436 568			-4,07%	-4,07%		
33 06 04	European Year of Equal Opportunities for All in 2007	DA	1.a	—	—	DA	1.a	—	—	DA	1.a	—	—	DA	1.a	—	—						
33 06 05	Completion of previous programmes	DA	1.a	—	453 626	DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.						
33 06 06	Support for the running costs of the Platform of European Social Non-Governmental Organisations	DA	3.b	p.m.	p.m.	DA	3.b	—	—	DA	3.b	—	—	DA	3.b	—	—			-100,00%	-100,00%		
33 06 07	Pilot project — Employment of people on the autistic spectrum	DA	1.a	—	300 000	DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.						
33 06 09	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life					DA	3.a	1 000 000	500 000	DA	3.a	1 000 000	500 000	DA	3.a	1 000 000	500 000						
	TOTAL CHAPTER 33 06			39 358 800	32 964 707			42 543 368	35 234 776			42 543 368	33 176 001			42 543 368	33 176 001	- 2 058 775	- 2 058 775	+8,09%	+0,64%		
	TOTAL TITLE 33 Reserve (40 01 40)			217 580 739	187 045 194			218 238 524	190 319 108			218 238 524	184 498 972			218 238 524	184 498 972	- 5 820 136	- 5 820 136	+0,30%	-1,36%		
				6 413	6 413			527 594	527 594			527 594	527 594			527 594	527 594	- 527 594	- 527 594	-100,00%	-100,00%		
				217 587 152	187 051 607			218 766 118	190 846 702			218 766 118	184 498 972			218 766 118	184 498 972	- 6 347 730	- 6 347 730	+0,30%	-1,36%		

TITLE 40 — RESERVES

SECTION III : COMMISSION

SECTION III : COMMISSION		1				2				3				3-2		3/1	
Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)				New DB 2013				New Council's Position on New DB 2013				Difference (amount)		Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
SECTION III : COMMISSION Including reserve (40 01 40, 40 02 41)			145 106 689 882	126 294 398 486			147 519 079 772	134 258 078 279			147 371 141 938	129 309 738 689	- 147 937 834	-4 948 339 590	+1,56%	+2,39%	
			149 816 025	152 435 997			232 165 973	188 065 973			285 721 185	195 393 036	+ 53 555 212	+ 7 327 063	+90,71%	+28,18%	