**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 4 December 2012

**17146/12
ADD 5**

FIN 990

ADDENDUM 5 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 11 to 20)[1]

[1] For Titles 01 to 10, see doc. 17146/12 ADD 4.
For Titles 21 to 40 and Total Commission, see doc. 17146/12 ADD 6.

CONTENT

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 11 — MARITIME AFFAIRS AND FISHERIES

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 11 — MARITIME AFFAIRS AND FISHERIES	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
	TITLE 11 — MARITIME AFFAIRS AND FISHERIES																
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area																
11 01 01	**Expenditure related to staff in active employment in the 'Maritime affairs and fisheries' policy area**	**NDA**	**5**	**29 678 337**	**29 678 337**	**NDA**	**5**	**29 867 729**	**29 867 729**	**NDA**	**5**	**29 867 729**	**29 867 729**			**+0,64%**	**+0,64%**
	Reserve (40 01 40)							517 896 30 385 625	517 896 30 385 625					- 517 896 - 517 896	- 517 896 - 517 896		
11 01 02	**External staff and other management expenditure in support of the 'Maritime affairs and fisheries' policy area**																
11 01 02 01	External staff	NDA	5	2 550 747	2 550 747	NDA	5	2 493 601	2 493 601	NDA	5	2 493 601	2 493 601			-2,24%	-2,24%
	Reserve (40 01 40)							20 899 2 514 500	20 899 2 514 500					- 20 899 - 20 899	- 20 899 - 20 899		
11 01 02 11	Other management expenditure	NDA	5	2 779 656	2 779 656	NDA	5	2 792 542	2 792 542	NDA	5	2 792 542	2 792 542			+0,46%	+0,46%
	Reserve (40 01 40)			19 779 2 799 435	19 779 2 799 435											-100,00% -0,25%	-100,00% -0,25%
11 01 03	**Expenditure related to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area**	**NDA**	**5**	**1 894 910**	**1 894 910**	**NDA**	**5**	**1 890 142**	**1 890 142**	**NDA**	**5**	**1 890 142**	**1 890 142**			**-0,25%**	**-0,25%**
11 01 04	**Support expenditure for operations in the 'Maritime affairs and fisheries' policy area**																
11 01 04 01	Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance	NDA	2	850 000	850 000	NDA	2	850 000	850 000	NDA	2	850 000	850 000			0,00%	0,00%
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	NDA	2	200 000	200 000	NDA	2	180 000	180 000	NDA	2	180 000	180 000			-10,00%	-10,00%
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	NDA	2	425 000	425 000	NDA	2	445 000	445 000	NDA	2	445 000	445 000			+4,71%	+4,71%
11 01 04 04	International fisheries agreements — Expenditure on administrative management	NDA	2	1 700 000	1 700 000	NDA	2	1 800 000	1 800 000	NDA	2	1 800 000	1 800 000			+5,88%	+5,88%
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	NDA	2	400 000	400 000	NDA	2	450 000	450 000	NDA	2	450 000	450 000			+12,50%	+12,50%
11 01 04 06	Inspection and surveillance of fishing activities in EU waters and elsewhere — Expenditure on administrative management	NDA	2	—	—	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.				
11 01 04 07	Programme to support the further development of an integrated maritime policy (IMP) — Expenditure on administrative management	NDA	2	100 000	100 000	NDA	2	200 000	200 000	NDA	2	200 000	200 000			+100,00%	+100,00%
11 01 04 08	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	NDA	2	500 000	500 000	NDA	2	725 000	725 000	NDA	2	725 000	725 000			+45,00%	+45,00%
	TOTAL CHAPTER 11 01			41 078 650	41 078 650			41 694 014	41 694 014			41 694 014	41 694 014			+1,50%	+1,50%
	Reserve (40 01 40)			19 779 41 098 429	19 779 41 098 429			538 795 42 232 809	538 795 42 232 809					- 538 795 - 538 795	- 538 795 - 538 795	-100,00% +1,45%	-100,00% +1,45%

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 11 — MARITIME AFFAIRS AND FISHERIES	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
11 02	Fisheries markets																
11 02 01	**Intervention in fishery products**																
11 02 01 01	Intervention in fishery products — New measures	DA	2	15 000 000	14 412 834	DA	2	11 500 000	11 500 000	DA	2	11 500 000	11 366 820		- 133 180	-23,33%	-21,13%
11 02 01 03	Preparatory action — Monitoring centre for fisheries market prices	DA	2	—	1 734 000	DA	2	—	550 000	DA	2	—	550 000				-68,28%
11 02 01 04	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products					DA	2	400 000	200 000	DA	2	400 000	200 000				
11 02 03	**Fisheries programme for the outermost regions**																
11 02 03 01	Fisheries programme for the outermost regions — New measures	DA	2	14 996 768	14 223 191	DA	2	14 996 768	15 000 000	DA	2	14 996 768	14 826 287		- 173 713	0,00%	+4,24%
	TOTAL CHAPTER 11 02			29 996 768	30 370 025			26 896 768	27 250 000			26 896 768	26 943 107		- 306 893	-10,33%	-11,28%
11 03	International fisheries and law of the sea																
11 03 01	**International fisheries agreements**	**DA**	**2**	**25 500 000**	**26 200 000**	**DA**	**2**	**29 010 000**	**29 010 000**	**DA**	**2**	**29 010 000**	**28 674 039**		**- 335 961**	**+13,76%**	**+9,44%**
	Reserve (40 02 41)			119 200 000 144 700 000	120 800 000 147 000 000			115 220 000 144 230 000	115 220 000 144 230 000			115 220 000 144 230 000	113 885 651 142 559 690		- 1 334 349 - 1 670 310	-3,34% -0,32%	-5,72% -3,02%
11 03 02	**Contributions to international organisations**	**DA**	**2**	**4 400 000**	**4 172 136**	**DA**	**2**	**4 800 000**	**4 500 000**	**DA**	**2**	**4 800 000**	**4 447 886**		**- 52 114**	**+9,09%**	**+6,61%**
11 03 03	**Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations**	**DA**	**2**	**5 500 000**	**5 215 170**	**DA**	**2**	**4 500 000**	**4 000 000**	**DA**	**2**	**4 500 000**	**3 953 676**		**- 46 324**	**-18,18%**	**-24,19%**
11 03 04	**European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982**	**DA**	**2**	**200 000**	**189 643**	**DA**	**2**	**200 000**	**200 000**	**DA**	**2**	**200 000**	**197 684**		**- 2 316**	**0,00%**	**+4,24%**
	TOTAL CHAPTER 11 03			35 600 000	35 776 949			38 510 000	37 710 000			38 510 000	37 273 285		- 436 715	+8,17%	+4,18%
	Reserve (40 02 41)			119 200 000 154 800 000	120 800 000 156 576 949			115 220 000 153 730 000	115 220 000 152 930 000			115 220 000 153 730 000	113 885 651 151 158 936		- 1 334 349 - 1 771 064	-3,34% -0,69%	-5,72% -3,46%
11 04	Governance of the common fisheries policy																
11 04 01	**Closer dialogue with the fishing industry and those affected by the common fisheries policy**	**DA**	**2**	**6 400 000**	**5 641 866**	**DA**	**2**	**5 390 000**	**4 877 000**	**DA**	**2**	**5 390 000**	**4 820 520**		**- 56 480**	**-15,78%**	**-14,56%**
	TOTAL CHAPTER 11 04			6 400 000	5 641 866			5 390 000	4 877 000			5 390 000	4 820 520		- 56 480	-15,78%	-14,56%
11 06	European Fisheries Fund (EFF)																
11 06 01	**Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)**	**DA**	**2**	**p.m.**	**21 334 787**	**DA**	**2**	**p.m.**	**15 000 000**	**DA**	**2**	**p.m.**	**14 826 287**		**- 173 713**		**-30,51%**
11 06 02	**Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)**	**DA**	**2**	**p.m.**	**p.m.**	**DA**	**2**	**p.m.**	**p.m.**	**DA**	**2**	**p.m.**	**p.m.**				
11 06 03	**Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)**	**DA**	**2**	**p.m.**	**p.m.**	**DA**	**2**	**p.m.**	**p.m.**	**DA**	**2**	**p.m.**	**p.m.**				
11 06 04	**Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)**	**DA**	**2**	**p.m.**	**7 111 596**	**DA**	**2**	**p.m.**	**5 000 000**	**DA**	**2**	**p.m.**	**4 942 096**		**- 57 904**		**-30,51%**

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 11 — MARITIME AFFAIRS AND FISHERIES	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
11 06 05	**Completion of earlier programmes — Former Objective 5a (prior to 2000)**	DA	2	**p.m.**	**p.m.**	DA	2	**p.m.**	**p.m.**	DA	2	**p.m.**	**p.m.**				
11 06 06	**Completion of earlier programmes — Initiatives prior to 2000**	DA	2	**p.m.**	**p.m.**	DA	2	**p.m.**	**p.m.**	DA	2	**p.m.**	**p.m.**				
11 06 08	**Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)**	DA	2	**p.m.**	**p.m.**	DA	2	**p.m.**	**p.m.**	DA	2	**p.m.**	**p.m.**				
11 06 09	**Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco**	DA	2	**p.m.**	**p.m.**	DA	2	**p.m.**	**p.m.**	DA	2	**p.m.**	**p.m.**				
11 06 11	**European Fisheries Fund (EFF) — Operational technical assistance**	DA	2	**4 346 082**	**3 413 566**	DA	2	**3 500 000**	**2 600 000**	DA	2	**3 500 000**	**2 569 890**		**- 30 110**	**-19,47%**	**-24,72%**
11 06 12	**European Fisheries Fund (EFF) — Convergence objective**	DA	2	**507 543 231**	**341 356 590**	DA	2	**519 652 868**	**375 000 000**	DA	2	**519 652 868**	**341 004 596**		**- 33 995 404**	**+2,39%**	**-0,10%**
11 06 13	**European Fisheries Fund (EFF) — Non-convergence objective**	DA	2	**159 986 289**	**113 785 530**	DA	2	**163 154 844**	**125 000 000**	DA	2	**163 154 844**	**118 610 294**		**- 6 389 706**	**+1,98%**	**+4,24%**
	TOTAL CHAPTER 11 06			671 875 602	487 002 069			686 307 712	522 600 000			686 307 712	481 953 163		- 40 646 837	+2,15%	-1,04%
11 07	Conservation, management and exploitation of living aquatic resources																
11 07 01	**Support for the management of fishery resources (collection of basic data)**	DA	2	**47 500 000**	**38 307 795**	DA	2	**46 000 000**	**35 500 000**	DA	2	**46 000 000**	**35 088 879**		**- 411 121**	**-3,16%**	**-8,40%**
11 07 02	**Support for the management of fishery resources (improvement of scientific advice)**	DA	2	**4 500 000**	**3 318 745**	DA	2	**5 200 000**	**4 000 000**	DA	2	**5 200 000**	**3 953 676**		**- 46 324**	**+15,56%**	**+19,13%**
11 07 03	**Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders**	DA	2	**1 500 000**	**750 000**	DA	2	—	**750 000**	DA	2	—	**750 000**			**-100,00%**	**0,00%**
	TOTAL CHAPTER 11 07			53 500 000	42 376 540			51 200 000	40 250 000			51 200 000	39 792 555		- 457 445	-4,30%	-6,10%
11 08	Control and enforcement of the common fisheries policy																
11 08 01	**Financial contribution to the Member States for expenses in the field of control**	DA	2	**47 430 000**	**23 894 961**	DA	2	**46 330 000**	**23 350 000**	DA	2	**46 330 000**	**23 079 586**		**- 270 414**	**-2,32%**	**-3,41%**
11 08 02	**Inspection and surveillance of fishing activities in EU waters and elsewhere**	DA	2	**2 300 000**	**2 180 889**	DA	2	**2 600 000**	**2 400 000**	DA	2	**2 600 000**	**2 372 206**		**- 27 794**	**+13,04%**	**+8,77%**
11 08 05	**European Fisheries Control Agency (EFCA)**																
11 08 05 01	European Fisheries Control Agency (EFCA) — Contribution to Titles 1 and 2	DA	2	7 337 359	7 337 359	DA	2	7 311 359	7 311 359	DA	2	7 311 359	7 311 359			-0,35%	-0,35%
11 08 05 02	European Fisheries Control Agency (EFCA) — Contribution to Title 3	DA	2	1 693 541	2 693 541	DA	2	1 622 541	1 622 541	DA	2	1 622 541	1 622 541			-4,19%	-39,76%
	TOTAL CHAPTER 11 08			58 760 900	36 106 750			57 863 900	34 683 900			57 863 900	34 385 692		- 298 208	-1,53%	-4,77%
11 09	Maritime policy																
11 09 01	**Preparatory action — Maritime policy**	DA	2	—	**2 600 000**	DA	2	—	**345 000**	DA	2	—	**345 000**				**-86,73%**
11 09 02	**Pilot project — Networking and best practices in maritime policy**	DA	2	—	**2 200 000**	DA	2	—	—	DA	2	—	—				**-100,00%**
11 09 05	**Programme to support the further development of an Integrated Maritime Policy (IMP)**	DA	2	**16 560 000**	**2 370 532**	DA	2	—	**15 240 000**	DA	2	—	**12 098 250**		**- 3 141 750**	**-100,00%**	**+410,36%**

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 11 — MARITIME AFFAIRS AND FISHERIES	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
11 09 06	**Preparatory action — Guardians of the Sea**					DA	2	**1 200 000**	**600 000**	DA	2	**1 200 000**	**600 000**				
	TOTAL CHAPTER 11 09			16 560 000	7 170 532			1 200 000	16 185 000			1 200 000	13 043 250		- 3 141 750	-92,75%	+81,90%
	TOTAL TITLE 11			**913 771 920**	**685 523 381**			**909 062 394**	**725 249 914**			**909 062 394**	**679 905 586**		**- 45 344 328**	**-0,52%**	**-0,82%**
	Reserve (40 01 40, 40 02 41)			119 219 779	120 819 779			115 758 795	115 758 795			115 220 000	113 885 651	- 538 795	- 1 873 144	-3,35%	-5,74%
				1 032 991 699	806 343 160			1 024 821 189	841 008 709			1 024 282 394	793 791 237	- 538 795	- 47 217 472	-0,84%	-1,56%

TITLE 12 — INTERNAL MARKET

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 12 — INTERNAL MARKET	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
	TITLE 12 — INTERNAL MARKET																
12 01	Administrative expenditure of the 'Internal market' policy area																
12 01 01	**Expenditure related to staff in active employment in the 'Internal market' policy area**	NDA	5	**46 765 864**	**46 765 864**	NDA	5	**49 947 722**	**49 947 722**	NDA	5	**49 947 722**	**49 947 722**			**+6,80%**	**+6,80%**
	Reserve (40 01 40)							866 075 50 813 797	866 075 50 813 797					- 866 075 - 866 075	- 866 075 - 866 075		
12 01 02	**External staff and other management expenditure in support of the 'Internal market' policy area**																
12 01 02 01	External staff	NDA	5	6 568 336	6 568 336	NDA	5	6 424 960	6 424 960	NDA	5	6 424 960	6 424 960			-2,18%	-2,18%
	Reserve (40 01 40)							29 125 6 454 085	29 125 6 454 085					- 29 125 - 29 125	- 29 125 - 29 125		
12 01 02 11	Other management expenditure	NDA	5	3 394 875	3 394 875	NDA	5	3 525 911	3 525 911	NDA	5	3 525 911	3 525 911			+3,86%	+3,86%
	Reserve (40 01 40)			97 284 3 492 159	97 284 3 492 159											-100,00% +0,97%	-100,00% +0,97%
12 01 03	**Expenditure related to information and communication technology equipment and services of the 'Internal market' policy area**	NDA	5	**2 985 919**	**2 985 919**	NDA	5	**3 160 879**	**3 160 879**	NDA	5	**3 160 879**	**3 160 879**			**+5,86%**	**+5,86%**
12 01 04	**Support expenditure for operations in the 'Internal market' policy area**																
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	NDA	1.a	700 000	700 000	NDA	1.a	700 000	700 000	NDA	1.a	700 000	700 000			0,00%	0,00%
	TOTAL CHAPTER 12 01			60 414 994	60 414 994			63 759 472	63 759 472			63 759 472	63 759 472			+5,54%	+5,54%
	Reserve (40 01 40)			97 284 60 512 278	97 284 60 512 278			895 200 64 654 672	895 200 64 654 672					- 895 200 - 895 200	- 895 200 - 895 200	-100,00% +5,37%	-100,00% +5,37%
12 02	Internal market policy																
12 02 01	**Implementation and development of the internal market**	DA	1.a	**8 800 000**	**7 167 283**	DA	1.a	**7 100 000**	**8 000 000**	DA	1.a	**5 600 000**	**6 407 353**	**- 1 500 000**	**- 1 592 647**	**-36,36%**	**-10,60%**
	Reserve (40 02 41)											1 500 000 7 100 000	1 500 000 7 907 353	+ 1 500 000	+ 1 500 000 - 92 647		
12 02 02	**Internal Market Governance Tools**	DA	1.a	**p.m.**	**1 088 701**	DA	1.a	**1 500 000**	**950 000**	DA	1.a	**2 350 000**	**938 998**	**+ 850 000**	**- 11 002**		**-13,75%**
12 02 03	**Pilot project — Single Market Forum**	DA	1.a	**1 200 000**	**600 000**	DA	1.a	—	**855 000**	DA	1.a	—	**855 000**			**-100,00%**	**+42,50%**
12 02 04	**Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services**	DA	1.a	**1 250 000**	**1 125 000**	DA	1.a	**1 500 000**	**1 000 000**	DA	1.a	**1 500 000**	**1 000 000**			**+20,00%**	**-11,11%**
12 02 05	**Preparatory action — Single Market Forum**					DA	1.a	**1 200 000**	**600 000**	DA	1.a	**1 200 000**	**600 000**				
12 02 06	**Pilot project — The promotion of employee ownership and participation**					DA	1.a	**500 000**	**250 000**	DA	1.a	**500 000**	**250 000**				
	TOTAL CHAPTER 12 02			11 250 000	9 980 984			11 800 000	11 655 000			11 150 000	10 051 351	- 650 000	- 1 603 649	-0,89%	+0,71%
	Reserve (40 02 41)											1 500 000 12 650 000	1 500 000 11 551 351	+ 1 500 000 + 850 000	+ 1 500 000 - 103 649		

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	TITLE 12 — INTERNAL MARKET	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
12 04	Free movement of capital, company law and corporate governance																
12 04 01	**Specific activities in the field of financial services, financial reporting and auditing**	**DA**	**1.a**	**7 500 000**	**5 443 506**	**DA**	**1.a**	**7 650 000**	**7 600 000**	**DA**	**1.a**	**7 650 000**	**5 930 515**		**- 1 669 485**	**+2,00%**	**+8,95%**
12 04 02	**European Banking Authority**																
12 04 02 01	European Banking Authority — Contribution to Titles 1 and 2	DA	1.a	7 099 000	7 099 000	DA	1.a	7 474 000	7 274 000	DA	1.a	6 333 000	6 333 000	- 1 141 000	- 941 000	-10,79%	-10,79%
	Reserve (40 02 41)											1 500 000 7 833 000	1 500 000 7 833 000	+ 1 500 000 + 359 000	+ 1 500 000 + 559 000		
12 04 02 02	European Banking Authority — Contribution to Title 3	DA	1.a	1 200 000	1 200 000	DA	1.a	1 071 000	1 071 000	DA	1.a	1 122 000	1 122 000	+ 51 000	+ 51 000	-6,50%	-6,50%
12 04 03	**European Insurance and Occupational Pensions Authority**																
12 04 03 01	European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2	DA	1.a	5 070 000	5 070 000	DA	1.a	4 809 000	4 509 000	DA	1.a	5 260 000	5 260 000	+ 451 000	+ 751 000	+3,75%	+3,75%
12 04 03 02	European Insurance and Occupational Pensions Authority — Contribution to Title 3	DA	1.a	1 192 000	1 192 000	DA	1.a	1 029 000	1 029 000	DA	1.a	1 125 000	1 125 000	+ 96 000	+ 96 000	-5,62%	-5,62%
12 04 04	**European Securities and Markets Authority**																
12 04 04 01	European Securities and Markets Authority — Contribution to Titles 1 and 2	DA	1.a	5 838 477	5 838 477	DA	1.a	5 433 000	5 433 000	DA	1.a	5 663 000	5 663 000	+ 230 000	+ 230 000	-3,01%	-3,01%
12 04 04 02	European Securities and Markets Authority — Contribution to Title 3	DA	1.a	1 281 523	1 281 523	DA	1.a	1 200 000	1 200 000	DA	1.a	1 251 000	1 251 000	+ 51 000	+ 51 000	-2,38%	-2,38%
	TOTAL CHAPTER 12 04			29 181 000	27 124 506			28 666 000	28 116 000			28 404 000	26 684 515	- 262 000	- 1 431 485	-2,66%	-1,62%
	Reserve (40 02 41)											1 500 000 29 904 000	1 500 000 28 184 515	+ 1 500 000 + 1 238 000	+ 1 500 000 + 68 515		
	TOTAL TITLE 12			**100 845 994**	**97 520 484**			**104 225 472**	**103 530 472**			**103 313 472**	**100 495 338**	**- 912 000**	**- 3 035 134**	**+2,45%**	**+3,05%**
	Reserve (40 01 40, 40 02 41)			97 284 100 943 278	97 284 97 617 768			895 200 105 120 672	895 200 104 425 672			3 000 000 106 313 472	3 000 000 103 495 338	+ 2 104 800 + 1 192 800	+ 2 104 800 - 930 334	+2983,75% +5,32%	+2983,75% +6,02%

TITLE 13 — REGIONAL POLICY

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 13 — REGIONAL POLICY	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
	TITLE 13 — REGIONAL POLICY																
13 01	Administrative expenditure of the ‘Regional policy’ policy area																
13 01 01	**Expenditure related to staff in active employment in the ‘Regional policy’ policy area**	**NDA**	**5**	**59 156 818**	**59 156 818**	**NDA**	**5**	**59 230 935**	**59 230 935**	**NDA**	**5**	**59 230 935**	**59 230 935**			**+0,13%**	**+0,13%**
	Reserve (40 01 40)							1 027 044 60 257 979	1 027 044 60 257 979					- 1 027 044 - 1 027 044	- 1 027 044 - 1 027 044		
13 01 02	**External staff and other management expenditure in support of the ‘Regional policy’ policy area**																
13 01 02 01	External staff	NDA	5	2 137 197	2 137 197	NDA	5	2 095 476	2 095 476	NDA	5	2 095 476	2 095 476			-1,95%	-1,95%
	Reserve (40 01 40)							9 794 2 105 270	9 794 2 105 270					- 9 794 - 9 794	- 9 794 - 9 794		
13 01 02 11	Other management expenditure	NDA	5	3 094 285	3 094 285	NDA	5	3 101 813	3 101 813	NDA	5	3 101 813	3 101 813			+0,24%	+0,24%
	Reserve (40 01 40)			16 463 3 110 748	16 463 3 110 748											-100,00% -0,29%	-100,00% -0,29%
13 01 03	**Expenditure related to information and communication technology equipment and services of the ‘Regional policy’ policy area**	**NDA**	**5**	**3 777 060**	**3 777 060**	**NDA**	**5**	**3 748 355**	**3 748 355**	**NDA**	**5**	**3 748 355**	**3 748 355**			**-0,76%**	**-0,76%**
13 01 04	**Support expenditure for operations in the ‘Regional policy’ policy area**																
13 01 04 01	European Regional Development Fund (ERDF) — Expenditure on administrative management	NDA	1.b	11 600 000	11 600 000	NDA	1.b	11 300 000	11 300 000	NDA	1.b	11 300 000	11 300 000			-2,59%	-2,59%
13 01 04 02	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	NDA	4	5 659 450	5 659 450	NDA	4	5 116 000	5 116 000	NDA	4	5 116 000	5 116 000			-9,60%	-9,60%
13 01 04 03	Cohesion Fund (CF) — Expenditure on administrative management	NDA	1.b	4 200 000	4 200 000	NDA	1.b	4 200 000	4 200 000	NDA	1.b	4 200 000	4 200 000			0,00%	0,00%
	TOTAL CHAPTER 13 01			89 624 810	89 624 810			88 792 579	88 792 579			88 792 579	88 792 579			-0,93%	-0,93%
	Reserve (40 01 40)			16 463 89 641 273	16 463 89 641 273			1 036 838 89 829 417	1 036 838 89 829 417					- 1 036 838 - 1 036 838	- 1 036 838 - 1 036 838	-100,00% -0,95%	-100,00% -0,95%
13 03	European Regional Development Fund and other regional operations																
13 03 01	**Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)**	**DA**	**1.b**	**p.m.**	**1 200 000 000**	**DA**	**1.b**	**p.m.**	**618 000 000**	**DA**	**1.b**	**p.m.**	**618 000 000**				**-48,50%**
13 03 02	**Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)**	**DA**	**1.b**	**p.m.**	**p.m.**	**DA**	**1.b**	**p.m.**	**p.m.**	**DA**	**1.b**	**p.m.**	**p.m.**				
13 03 03	**Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)**	**DA**	**1.b**	**p.m.**	**p.m.**	**DA**	**1.b**	**p.m.**	**p.m.**	**DA**	**1.b**	**p.m.**	**p.m.**				
13 03 04	**Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)**	**DA**	**1.b**	**p.m.**	**145 596 619**	**DA**	**1.b**	**p.m.**	**62 000 000**	**DA**	**1.b**	**p.m.**	**62 000 000**				**-57,42%**

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 13 — REGIONAL POLICY	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
13 03 05	Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
13 03 06	Completion of Urban (2000 to 2006)	DA	1.b	p.m.	10 000 000	DA	1.b	p.m.	3 000 000	DA	1.b	p.m.	3 000 000				-70,00%
13 03 07	Completion of earlier programmes — Community initiatives (prior to 2000)	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
13 03 08	Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
13 03 09	Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
13 03 12	Union contribution to the International Fund for Ireland	DA	1.a	p.m.	13 608 766	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				-100,00%
13 03 13	Completion of Interreg III Community initiative (2000 to 2006)	DA	1.b	p.m.	90 000 000	DA	1.b	p.m.	42 000 000	DA	1.b	p.m.	42 000 000				-53,33%
13 03 14	Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)	DA	1.b	—	—	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
13 03 16	European Regional Development Fund (ERDF) — Convergence	DA	1.b	24 398 779 141	20 603 000 000	DA	1.b	25 081 705 801	22 933 000 000	DA	1.b	25 081 705 801	22 933 000 000			+2,80%	+11,31%
13 03 17	European Regional Development Fund (ERDF) — PEACE	DA	1.b	33 392 292	40 000 000	DA	1.b	34 060 138	45 000 000	DA	1.b	34 060 138	45 000 000			+2,00%	+12,50%
13 03 18	European Regional Development Fund (ERDF) — Regional competitiveness and employment	DA	1.b	3 946 682 563	3 400 965 947	DA	1.b	4 022 082 950	3 490 000 000	DA	1.b	4 022 082 950	3 367 822 988		- 122 177 012	+1,91%	-0,97%
13 03 19	European Regional Development Fund (ERDF) — European territorial cooperation	DA	1.b	1 168 910 427	685 160 555	DA	1.b	1 202 729 810	952 000 000	DA	1.b	1 202 729 810	723 805 012		- 228 194 988	+2,89%	+5,64%
13 03 20	European Regional Development Fund (ERDF) — Operational technical assistance	DA	1.b	50 000 000	35 000 000	DA	1.b	50 000 000	40 000 000	DA	1.b	50 000 000	35 583 088		- 4 416 912	0,00%	+1,67%
13 03 21	Pilot project — Pan-European coordination of Roma integration methods	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
13 03 22	Pilot project — Erasmus for elected local and regional representatives	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
13 03 23	Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	92 000	DA	1.b	p.m.	92 000				
13 03 24	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
13 03 26	Pilot project — Suburbs sustainable regeneration	DA	1.b	500 000	500 000	DA	1.b	p.m.	142 163	DA	1.b	p.m.	142 163			-100,00%	-71,57%
13 03 27	Preparatory action — RURBAN — Partnership for sustainable urban-rural development	DA	1.b	p.m.	1 000 000	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				-100,00%
13 03 28	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	DA	1.b	2 000 000	2 000 000	DA	1.b	2 000 000	2 000 000	DA	1.b	2 000 000	2 000 000			0,00%	0,00%
13 03 29	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination	DA	1.b	1 500 000	1 500 000	DA	1.b	1 000 000	900 000	DA	1.b	1 000 000	900 000			-33,33%	-40,00%

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 13 — REGIONAL POLICY	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
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**	DA	1.b	**2 000 000**	**2 000 000**	DA	1.b	**p.m.**	**600 000**	DA	1.b	**p.m.**	**600 000**			**-100,00%**	**-70,00%**
13 03 31	**Technical assistance and dissemination of information on the European Union Strategy for the Baltic Sea Region and an improved knowledge of macro-regions strategy**	DA	1.b	**2 500 000**	**2 500 000**	DA	1.b	**2 500 000**	**500 000**	DA	1.b	**2 500 000**	**494 210**		**- 5 790**	**0,00%**	**-80,23%**
13 03 32	**Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy**	DA	1.b	**1 200 000**	**600 000**	DA	1.b	**1 200 000**	**600 000**	DA	1.b	**1 200 000**	**600 000**			**0,00%**	**0,00%**
13 03 33	**Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status**	DA	1.b	**2 000 000**	**1 000 000**	DA	1.b	**p.m.**	**600 000**	DA	1.b	**p.m.**	**600 000**			**-100,00%**	**-40,00%**
13 03 34	**Preparatory action — Erasmus for elected local and regional representatives**	DA	1.b	**2 000 000**	**1 000 000**	DA	1.b	**1 000 000**	**1 000 000**	DA	1.b	**1 000 000**	**1 000 000**			**-50,00%**	**0,00%**
13 03 35	**Preparatory action — 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**					DA	1.b	**2 000 000**	**1 000 000**	DA	1.b	**2 000 000**	**1 000 000**				
13 03 40	**Risk sharing instrument financed from the ERDF Convergence envelope**	DA	1.b	**p.m.**	**p.m.**	DA	1.b	**p.m.**	**p.m.**	DA	1.b	**p.m.**	**p.m.**				
13 03 41	**Risk sharing instrument financed from the ERDF Regional competitiveness and employment envelope**					DA	1.b	**p.m.**	**p.m.**	DA	1.b	**p.m.**	**p.m.**				
	TOTAL CHAPTER 13 03			29 611 464 423	26 235 431 887			30 400 278 699	28 192 434 163			30 400 278 699	27 837 639 461		- 354 794 702	+2,66%	+6,11%
13 04	Cohesion Fund																
13 04 01	**Cohesion Fund — Completion of previous projects (prior to 2007)**	DA	1.b	**p.m.**	**950 388 636**	DA	1.b	**p.m.**	**848 000 000**	DA	1.b	**p.m.**	**790 873 883**		**- 57 126 117**		**-16,78%**
13 04 02	**Cohesion Fund**	DA	1.b	**11 788 814 578**	**7 807 000 000**	DA	1.b	**12 350 000 000**	**8 824 000 000**	DA	1.b	**12 350 000 000**	**8 316 123 541**		**- 507 876 459**	**+4,76%**	**+6,52%**
13 04 03	**Risk sharing instrument financed from the CF envelope**	DA	1.b	**p.m.**	**p.m.**	DA	1.b	**p.m.**	**p.m.**	DA	1.b	**p.m.**	**p.m.**				
	TOTAL CHAPTER 13 04			11 788 814 578	8 757 388 636			12 350 000 000	9 672 000 000			12 350 000 000	9 106 997 424		- 565 002 576	+4,76%	+3,99%
13 05	Pre-accession operations related to the structural policies																
13 05 01	**Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)**																
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	DA	4	p.m.	235 009 566	DA	4	p.m.	300 000 000	DA	4	p.m.	232 278 493		- 67 721 507		-1,16%
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
13 05 02	**Instrument for Pre-Accession Assistance (IPA) — Regional development component**	DA	4	**462 453 000**	**141 897 374**	DA	4	**462 000 000**	**216 200 000**	DA	4	**462 000 000**	**90 143 824**		**- 126 056 176**	**-0,10%**	**-36,47%**
13 05 03	**Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component**																

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 13 — REGIONAL POLICY	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
13 05 03 01	Cross-border cooperation (CBC) — Contribution from Subheading 1-b	DA	1.b	50 481 765	50 000 000	DA	1.b	51 491 401	50 000 000	DA	1.b	51 491 401	50 000 000			+2,00%	0,00%
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	DA	4	42 406 903	28 636 770	DA	4	36 279 051	40 000 000	DA	4	36 279 051	27 675 735		- 12 324 265	-14,45%	-3,36%
	TOTAL CHAPTER 13 05			555 341 668	455 543 710			549 770 452	606 200 000			549 770 452	400 098 052		- 206 101 948	-1,00%	-12,17%
13 06	Solidarity Fund																
13 06 01	**European Union Solidarity Fund — Member States**	DA	3.b	**688 254 041**	**688 254 041**	DA	3.b	**p.m.**	**p.m.**	DA	3.b	**p.m.**	**p.m.**			**-100,00%**	**-100,00%**
13 06 02	**European Union Solidarity Fund — Countries negotiating for accession**	DA	4	**p.m.**	**p.m.**	DA	4	**p.m.**	**p.m.**	DA	4	**p.m.**	**p.m.**				
	TOTAL CHAPTER 13 06			688 254 041	688 254 041			p.m.	p.m.			p.m.	p.m.			-100,00%	-100,00%
	TOTAL TITLE 13			**42 733 499 520**	**36 226 243 084**			**43 388 841 730**	**38 559 426 742**			**43 388 841 730**	**37 433 527 516**		**-1 125 899 226**	**+1,53%**	**+3,33%**
	Reserve (40 01 40)			16 463	16 463			1 036 838	1 036 838					- 1 036 838	- 1 036 838	-100,00%	-100,00%
				42 733 515 983	36 226 259 547			43 389 878 568	38 560 463 580					- 1 036 838	-1 126 936 064	+1,53%	+3,33%

TITLE 14 — TAXATION AND CUSTOMS UNION

Title Chapter Article Item	SECTION III : COMMISSION TITLE 14 — TAXATION AND CUSTOMS UNION	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
	TITLE 14 — TAXATION AND CUSTOMS UNION																
14 01	Administrative expenditure of the 'Taxation and customs union' policy area																
14 01 01	**Expenditure related to staff in active employment in the 'Taxation and customs union' policy area**	**NDA**	**5**	**44 067 833**	**44 067 833**	**NDA**	**5**	**44 297 071**	**44 297 071**	**NDA**	**5**	**44 297 071**	**44 297 071**			**+0,52%**	**+0,52%**
	Reserve (40 01 40)							768 096 45 065 167	768 096 45 065 167					- 768 096 - 768 096	- 768 096 - 768 096		
14 01 02	**External staff and other management expenditure in support of the 'Taxation and customs union' policy area**																
14 01 02 01	External staff	NDA	5	5 852 798	5 852 798	NDA	5	5 680 562	5 680 562	NDA	5	5 680 562	5 680 562			-2,94%	-2,94%
	Reserve (40 01 40)							13 053 5 693 615	13 053 5 693 615					- 13 053 - 13 053	- 13 053 - 13 053		
14 01 02 11	Other management expenditure	NDA	5	2 773 625	2 773 625	NDA	5	2 837 477	2 837 477	NDA	5	2 837 477	2 837 477			+2,30%	+2,30%
	Reserve (40 01 40)			151 912 2 925 537	151 912 2 925 537											-100,00% -3,01%	-100,00% -3,01%
14 01 03	**Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area**	**NDA**	**5**	**2 813 654**	**2 813 654**	**NDA**	**5**	**2 803 284**	**2 803 284**	**NDA**	**5**	**2 803 284**	**2 803 284**			**-0,37%**	**-0,37%**
14 01 04	**Support expenditure for operations in the 'Taxation and customs union' policy area**																
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	NDA	1.a	120 000	120 000	NDA	1.a	120 000	120 000	NDA	1.a	120 000	120 000			0,00%	0,00%
14 01 04 02	Customs 2013 and Fiscalis 2013 — Expenditure on administrative management	NDA	1.a	1 132 000	1 132 000	NDA	1.a	1 132 000	1 132 000	NDA	1.a	1 132 000	1 132 000			0,00%	0,00%
	TOTAL CHAPTER 14 01			56 759 910	56 759 910			56 870 394	56 870 394			56 870 394	56 870 394			+0,19%	+0,19%
	Reserve (40 01 40)			151 912 56 911 822	151 912 56 911 822			781 149 57 651 543	781 149 57 651 543					- 781 149 - 781 149	- 781 149 - 781 149	-100,00% -0,07%	-100,00% -0,07%
14 02	Policy strategy and coordination for the Directorate-General for Taxation and Customs Union																
14 02 01	**Implementation and development of the internal market**	**DA**	**1.a**	**3 400 000**	**2 404 215**	**DA**	**1.a**	**3 500 000**	**2 600 000**	**DA**	**1.a**	**3 500 000**	**2 372 206**		**- 227 794**	**+2,94%**	**-1,33%**
	TOTAL CHAPTER 14 02			3 400 000	2 404 215			3 500 000	2 600 000			3 500 000	2 372 206		- 227 794	+2,94%	-1,33%
14 03	International aspects of taxation and customs																
14 03 01	**Customs cooperation and international assistance — Finalisation of previous programmes**	**DA**	**4**	**—**	**—**												
14 03 03	**Membership of international organisations in the field of customs and tax**	**DA**	**4**	**1 300 000**	**1 240 927**	**DA**	**4**	**1 250 000**	**1 200 000**	**DA**	**4**	**1 250 000**	**1 186 103**		**- 13 897**	**-3,85%**	**-4,42%**
14 03 04	**Good governance in the area of tax**	**DA**	**4**	**p.m.**	**668 191**	**DA**	**4**	**p.m.**	**400 000**	**DA**	**4**	**p.m.**	**395 368**		**- 4 632**		**-40,83%**
	TOTAL CHAPTER 14 03			1 300 000	1 909 118			1 250 000	1 600 000			1 250 000	1 581 471		- 18 529	-3,85%	-17,16%
14 04	Customs policy																
14 04 01	**Completion of previous Customs programmes**	**DA**	**1.a**	**—**	**p.m.**	**DA**	**1.a**	**—**	**p.m.**	**DA**	**1.a**	**—**	**p.m.**				

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 14 — TAXATION AND CUSTOMS UNION	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
14 04 02	**Customs 2013**	**DA**	**1.a**	**53 000 000**	**31 753 788**	**DA**	**1.a**	**53 000 000**	**39 000 000**	**DA**	**1.a**	**53 000 000**	**33 112 040**		**- 5 887 960**	**0,00%**	**+4,28%**
	TOTAL CHAPTER 14 04			53 000 000	31 753 788			53 000 000	39 000 000			53 000 000	33 112 040		- 5 887 960	0,00%	+4,28%
14 05	Taxation policy																
14 05 01	**Completion of previous Fiscalis programmes**	**DA**	**1.a**	**—**	**—**												
14 05 02	**Computerisation of the excise system (EMCS)**	**DA**	**1.a**	**—**	**p.m.**	**DA**	**1.a**	**—**	**p.m.**	**DA**	**1.a**	**—**	**p.m.**				
14 05 03	**Fiscalis 2013**	**DA**	**1.a**	**28 200 000**	**17 237 770**	**DA**	**1.a**	**30 000 000**	**21 000 000**	**DA**	**1.a**	**30 000 000**	**17 791 544**		**- 3 208 456**	**+6,38%**	**+3,21%**
	TOTAL CHAPTER 14 05			28 200 000	17 237 770			30 000 000	21 000 000			30 000 000	17 791 544		- 3 208 456	+6,38%	+3,21%
	TOTAL TITLE 14			**142 659 910**	**110 064 801**			**144 620 394**	**121 070 394**			**144 620 394**	**111 727 655**		**- 9 342 739**	**+1,37%**	**+1,51%**
	Reserve (40 01 40)			151 912	151 912			781 149	781 149					- 781 149	- 781 149	-100,00%	-100,00%
				142 811 822	110 216 713			145 401 543	121 851 543					- 781 149	- 10 123 888	+1,27%	+1,37%

TITLE 15 — EDUCATION AND CULTURE

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 15 — EDUCATION AND CULTURE	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
	TITLE 15 — EDUCATION AND CULTURE																
15 01	Administrative expenditure of the 'Education and culture' policy area																
15 01 01	**Expenditure related to staff in active employment in the 'Education and culture' policy area**	**NDA**	**5**	**52 261 852**	**52 261 852**	**NDA**	**5**	**52 066 716**	**52 066 716**	**NDA**	**5**	**52 066 716**	**52 066 716**			**-0,37%**	**-0,37%**
	Reserve (40 01 40)							902 819 52 969 535	902 819 52 969 535					- 902 819 - 902 819	- 902 819 - 902 819		
15 01 02	**External staff and other management expenditure in support of the 'Education and culture' policy area**																
15 01 02 01	External staff	NDA	5	3 973 490	3 973 490	NDA	5	3 858 908	3 858 908	NDA	5	3 858 908	3 858 908			-2,88%	-2,88%
	Reserve (40 01 40)							26 113 3 885 021	26 113 3 885 021					- 26 113 - 26 113	- 26 113 - 26 113		
15 01 02 11	Other management expenditure	NDA	5	3 361 487	3 361 487	NDA	5	3 333 017	3 333 017	NDA	5	3 333 017	3 333 017			-0,85%	-0,85%
	Reserve (40 01 40)			29 933 3 391 420	29 933 3 391 420											-100,00% -1,72%	-100,00% -1,72%
15 01 03	**Expenditure related to information and communication technology equipment and services of the 'Education and culture' policy area**	**NDA**	**5**	**3 336 828**	**3 336 828**	**NDA**	**5**	**3 294 977**	**3 294 977**	**NDA**	**5**	**3 294 977**	**3 294 977**			**-1,25%**	**-1,25%**
15 01 04	**Support expenditure for operations in the 'Education and culture' policy area**																
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	NDA	1.a	914 000	914 000	NDA	1.a	914 000	914 000	NDA	1.a	914 000	914 000			0,00%	0,00%
15 01 04 17	Cooperation with third countries on education and vocational training — Expenditure on administrative management	NDA	4	80 000	80 000	NDA	4	80 000	80 000	NDA	4	80 000	80 000			0,00%	0,00%
15 01 04 22	Lifelong learning — Expenditure on administrative management	NDA	1.a	8 750 000	8 750 000	NDA	1.a	8 500 000	8 500 000	NDA	1.a	8 500 000	8 500 000			-2,86%	-2,86%
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	NDA	1.a	21 444 000	21 444 000	NDA	1.a	21 395 000	21 395 000	NDA	1.a	21 395 000	21 395 000			-0,23%	-0,23%
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	NDA	3.b	15 572 000	15 572 000	NDA	3.b	15 572 000	15 572 000	NDA	3.b	15 572 000	15 572 000			0,00%	0,00%
15 01 04 32	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4	NDA	4	600 000	600 000	NDA	4	263 000	263 000	NDA	4	263 000	263 000			-56,17%	-56,17%
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	NDA	3.b	550 000	550 000	NDA	3.b	550 000	550 000	NDA	3.b	550 000	550 000			0,00%	0,00%
15 01 04 55	Youth in Action — Expenditure on administrative management	NDA	3.b	780 000	780 000	NDA	3.b	780 000	780 000	NDA	3.b	780 000	780 000			0,00%	0,00%
15 01 04 60	MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	NDA	3.b	725 000	725 000	NDA	3.b	725 000	725 000	NDA	3.b	725 000	725 000			0,00%	0,00%
15 01 04 68	MEDIA Mundus — Expenditure on administrative management	NDA	3.b	75 000	75 000	NDA	3.b	75 000	75 000	NDA	3.b	75 000	75 000			0,00%	0,00%
15 01 05	**Support expenditure for research activities of the 'Education and culture' policy area**																
15 01 05 01	Expenditure related to research staff	NDA	1.a	1 952 000	1 952 000	NDA	1.a	1 952 000	1 952 000	NDA	1.a	1 952 000	1 952 000			0,00%	0,00%
15 01 05 02	External staff for research	NDA	1.a	700 000	700 000	NDA	1.a	700 000	700 000	NDA	1.a	700 000	700 000			0,00%	0,00%

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 15 — EDUCATION AND CULTURE	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
15 01 05 03	Other management expenditure for research	NDA	1.a	348 000	348 000	NDA	1.a	348 000	348 000	NDA	1.a	348 000	348 000			0,00%	0,00%
15 01 60	**Purchasing of information**																
15 01 60 01	Library stocks, subscriptions and purchase and preservation of books	NDA	5	2 734 000	2 734 000	NDA	5	2 534 000	2 534 000	NDA	5	2 534 000	2 534 000			-7,32%	-7,32%
15 01 61	**Cost of organising graduate traineeships with the institution**	**NDA**	**5**	**7 000 000**	**7 000 000**	**NDA**	**5**	**6 551 305**	**6 551 305**	**NDA**	**5**	**6 551 305**	**6 551 305**			**-6,41%**	**-6,41%**
	Reserve (40 01 40)							98 695 6 650 000	98 695 6 650 000					- 98 695 - 98 695	- 98 695 - 98 695		
	TOTAL CHAPTER 15 01			125 157 657	125 157 657			123 492 923	123 492 923			123 492 923	123 492 923			-1,33%	-1,33%
	Reserve (40 01 40)			29 933 125 187 590	29 933 125 187 590			1 027 627 124 520 550	1 027 627 124 520 550					- 1 027 627 - 1 027 627	- 1 027 627 - 1 027 627	-100,00% -1,35%	-100,00% -1,35%
15 02	Lifelong learning, including multilingualism																
15 02 02	**Erasmus Mundus**	**DA**	**1.a**	**105 654 000**	**86 188 852**	**DA**	**1.a**	**110 791 000**	**97 150 000**	**DA**	**1.a**	**110 791 000**	**86 140 726**		**- 11 009 274**	**+4,86%**	**-0,06%**
15 02 03	**Cooperation with third countries on education and vocational training**	**DA**	**4**	**9 000 000**	**7 636 472**	**DA**	**4**	**1 024 000**	**3 600 000**	**DA**	**4**	**1 024 000**	**3 162 941**		**- 437 059**	**-88,62%**	**-58,58%**
15 02 09	**Completion of previous programmes in the field of education and training**	**DA**	**1.a**	**—**	**p.m.**	**DA**	**1.a**	**—**	**p.m.**	**DA**	**1.a**	**—**	**p.m.**				
15 02 11	**European Institute of Innovation and Technology**																
15 02 11 01	European Institute of Innovation and Technology — Governing structure	DA	1.a	4 493 000	3 169 028	DA	1.a	4 765 110	4 765 110	DA	1.a	4 765 110	4 215 716		- 549 394	+6,06%	+33,03%
15 02 11 02	European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)	DA	1.a	74 831 000	65 512 600	DA	1.a	118 300 000	103 569 690	DA	1.a	118 300 000	90 015 023		- 13 554 667	+58,09%	+37,40%
15 02 22	**Lifelong learning programme**	**DA**	**1.a**	**1 110 476 000**	**907 251 074**	**DA**	**1.a**	**1 117 276 000**	**1 058 000 000**	**DA**	**1.a**	**1 131 174 154**	**1 015 000 000**	**+ 13 898 154**	**- 43 000 000**	**+1,86%**	**+11,88%**
15 02 23	**Preparatory action — Erasmus-style programme for apprentices**	**DA**	**1.a**	**—**	**p.m.**	**DA**	**1.a**	**—**	**275 000**	**DA**	**1.a**	**—**	**275 000**				
15 02 25	**European Centre for the Development of Vocational Training**																
15 02 25 01	European Centre for the Development of Vocational Training — Contribution to Titles 1 and 2	DA	1.a	12 668 834	12 668 834	DA	1.a	12 430 000	12 430 000	DA	1.a	12 430 000	12 430 000			-1,89%	-1,89%
15 02 25 02	European Centre for the Development of Vocational Training — Contribution to Title 3	DA	1.a	4 340 066	4 340 066	DA	1.a	4 954 900	4 954 900	DA	1.a	4 954 900	4 954 900			+14,17%	+14,17%
15 02 27	**European Training Foundation**																
15 02 27 01	European Training Foundation — Contribution to Titles 1 and 2	DA	4	14 468 414	14 468 414	DA	4	15 081 500	15 081 500	DA	4	15 081 500	15 081 500			+4,24%	+4,24%
15 02 27 02	European Training Foundation — Contribution to Title 3	DA	4	5 576 116	5 576 116	DA	4	4 945 000	5 445 000	DA	4	4 945 000	5 445 000			-11,32%	-2,35%
15 02 29	**Pilot project — Cooperation between European Institutes of Technology**	**DA**	**1.a**	**—**	**—**												
15 02 30	**Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges**	**DA**	**1.a**	**—**	**—**	**DA**	**1.a**	**—**	**—**	**DA**	**1.a**	**—**	**—**				
15 02 31	**Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus**	**DA**	**1.a**	**p.m.**	**580 000**	**DA**	**1.a**	**p.m.**	**579 935**	**DA**	**1.a**	**p.m.**	**579 935**				**-0,01%**

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 15 — EDUCATION AND CULTURE	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
15 02 32	**Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges**	DA	1.a	**p.m.**	**p.m.**	DA	1.a	**—**	**p.m.**	DA	1.a	**—**	**p.m.**				
15 02 33	**Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)**	DA	1.a	**3 500 000**	**1 750 000**	DA	1.a	**4 000 000**	**2 600 000**	DA	1.a	**4 000 000**	**2 600 000**			**+14,29%**	**+48,57%**
	TOTAL CHAPTER 15 02			1 345 007 430	1 109 141 456			1 393 567 510	1 308 451 135			1 407 465 664	1 239 900 741	+ 13 898 154	- 68 550 394	+4,64%	+11,79%
15 04	Developing cultural and audiovisual cooperation in Europe																
15 04 09	**Completion of previous programmes/actions**																
15 04 09 01	Completion of previous programmes/actions in the field of culture and language	DA	3.b	—	p.m.	DA	3.b	—	p.m.	DA	3.b	—	p.m.				
15 04 09 02	Completion of previous MEDIA programmes	DA	3.b	—	p.m.	DA	3.b	—	p.m.	DA	3.b	—	p.m.				
15 04 10	**Pilot project — Economy of cultural diversity**	DA	3.b	**750 000**	**375 000**	DA	3.b	**250 000**	**350 000**	DA	3.b	**250 000**	**350 000**			**-66,67%**	**-6,67%**
15 04 44	**Culture Programme (2007 to 2013)**	DA	3.b	**58 503 000**	**50 500 000**	DA	3.b	**59 356 000**	**51 000 000**	DA	3.b	**59 356 000**	**50 014 007**		**- 985 993**	**+1,46%**	**-0,96%**
15 04 45	**Pilot project — Artist mobility**	DA	3.b	**—**	**350 000**	DA	3.b	**—**	**p.m.**	DA	3.b	**—**	**p.m.**				**-100,00%**
15 04 46	**Preparatory action — Culture in external relations**	DA	3.b	**500 000**	**250 000**	DA	3.b	**200 000**	**200 000**	DA	3.b	**200 000**	**200 000**			**-60,00%**	**-20,00%**
15 04 48	**Pilot project — A European Platform for Festivals**					DA	3.b	**1 000 000**	**500 000**	DA	3.b	**1 000 000**	**500 000**				
15 04 50	**European Heritage Label**	DA	3.b	**350 000**	**250 000**	DA	3.b	**300 000**	**318 750**	DA	3.b	**300 000**	**260 696**		**- 58 054**	**-14,29%**	**+4,28%**
15 04 66	**MEDIA 2007 — Support programme for the European audiovisual sector**																
15 04 66 01	MEDIA 2007 — Support programme for the European audiovisual sector	DA	3.b	106 752 000	100 000 000	DA	3.b	108 109 000	100 200 000	DA	3.b	108 109 000	98 248 860		- 1 951 140	+1,27%	-1,75%
15 04 66 02	Preparatory action — Implementation of the MEDIA 2007 programmes in third countries	DA	4	—	p.m.	DA	4	—	p.m.	DA	4	—	p.m.				
15 04 66 03	Preparatory action — Circulation of audiovisual works in a digital environment	DA	3.b	2 000 000	1 000 000	DA	3.b	2 000 000	1 000 000	DA	3.b	2 000 000	1 000 000			0,00%	0,00%
15 04 68	**MEDIA Mundus**	DA	3.b	**4 925 000**	**4 760 000**	DA	3.b	**4 500 000**	**4 600 000**	DA	3.b	**4 500 000**	**4 546 728**		**- 53 272**	**-8,63%**	**-4,48%**
15 04 70	**Pilot project — House of European History**					DA	3.b	**p.m.**	**p.m.**	DA	3.b	**p.m.**	**p.m.**				
	TOTAL CHAPTER 15 04			173 780 000	157 485 000			175 715 000	158 168 750			175 715 000	155 120 291		- 3 048 459	+1,11%	-1,50%
15 05	Encouraging and promoting cooperation in the field of youth and sports																
15 05 06	**Special annual events**	DA	3.b	**1 500 000**	**2 700 000**	DA	3.b	**2 000 000**	**2 000 000**	DA	3.b	**2 000 000**	**444 789**		**- 1 555 211**	**+33,33%**	**-83,53%**
15 05 09	**Completion of previous programmes/actions in the field of youth**	DA	3.b	**—**	**p.m.**	DA	3.b	**—**	**p.m.**	DA	3.b	**—**	**p.m.**				
15 05 10	**Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service**	DA	3.b	**—**	**p.m.**	DA	3.b	**—**	**p.m.**	DA	3.b	**—**	**p.m.**				
15 05 11	**Preparatory action in the field of sport**	DA	3.b	**p.m.**	**2 300 000**	DA	3.b	**p.m.**	**209 000**	DA	3.b	**p.m.**	**209 000**				**-90,91%**
15 05 20	**Preparatory action — European partnerships on sport**	DA	3.b	**4 000 000**	**2 000 000**	DA	3.b	**4 000 000**	**2 500 000**	DA	3.b	**4 000 000**	**2 500 000**			**0,00%**	**+25,00%**

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 15 — EDUCATION AND CULTURE	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
15 05 55	**Youth in Action**	DA	3.b	**139 608 000**	**123 000 000**	DA	3.b	**141 450 000**	**130 000 000**	DA	3.b	**141 450 000**	**126 023 438**		**- 3 976 562**	**+1,32%**	**+2,46%**
	TOTAL CHAPTER 15 05			145 108 000	130 000 000			147 450 000	134 709 000			147 450 000	129 177 227		- 5 531 773	+1,61%	-0,63%
15 07	People — Programme for the mobility of researchers																
15 07 77	**People**	DA	1.a	**905 662 068**	**588 805 947**	DA	1.a	**959 252 000**	**800 000 000**	DA	1.a	**959 252 000**	**725 000 000**		**- 75 000 000**	**+5,92%**	**+23,13%**
15 07 78	**Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**	DA	1.a	**p.m.**	**p.m.**	DA	1.a	**p.m.**	**p.m.**	DA	1.a	**p.m.**	**p.m.**				
15 07 79	**Pilot project — Knowledge Partnerships**	DA	1.a	**1 000 000**	**750 000**	DA	1.a	**p.m.**	**499 900**	DA	1.a	**p.m.**	**499 900**			**-100,00%**	**-33,35%**
	TOTAL CHAPTER 15 07			906 662 068	589 555 947			959 252 000	800 499 900			959 252 000	725 499 900		- 75 000 000	+5,80%	+23,06%
	TOTAL TITLE 15			**2 695 715 155**	**2 111 340 060**			**2 799 477 433**	**2 525 321 708**			**2 813 375 587**	**2 373 191 082**	**+ 13 898 154**	**- 152 130 626**	**+4,36%**	**+12,40%**
	Reserve (40 01 40)			29 933	29 933			1 027 627	1 027 627					- 1 027 627	- 1 027 627	-100,00%	-100,00%
				2 695 745 088	2 111 369 993			2 800 505 060	2 526 349 335					+ 12 870 527	- 153 158 253	+4,36%	+12,40%

TITLE 16 — COMMUNICATION

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 16 — COMMUNICATION	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
	TITLE 16 — COMMUNICATION																
16 01	Administrative expenditure of the 'Communication' policy area																
16 01 01	**Expenditure related to staff in active employment in the 'Communication' policy area**																
16 01 01 01	Expenditure related to staff in active employment in the 'Communication' policy area: Headquarters	NDA	5	61 854 849	61 854 849	NDA	5	64 377 063	64 377 063	NDA	5	64 377 063	64 377 063			+4,08%	+4,08%
	Reserve (40 01 40)							1 116 275 65 493 338	1 116 275 65 493 338					- 1 116 275 - 1 116 275	- 1 116 275 - 1 116 275		
16 01 02	**External staff and other management expenditure in support of the 'Communication' policy area**																
16 01 02 01	External staff of the Directorate-General for Communication: Headquarters	NDA	5	7 276 540	7 276 540	NDA	5	6 174 557	6 174 557	NDA	5	6 174 557	6 174 557			-15,14%	-15,14%
	Reserve (40 01 40)							15 692 6 190 249	15 692 6 190 249					- 15 692 - 15 692	- 15 692 - 15 692		
16 01 02 03	External staff of the Directorate-General for Communication: Commission Representations	NDA	5	15 749 000	15 749 000	NDA	5	16 264 200	16 264 200	NDA	5	16 264 200	16 264 200			+3,27%	+3,27%
	Reserve (40 01 40)							800 16 265 000	800 16 265 000					- 800 - 800	- 800 - 800		
16 01 02 11	Other management expenditure of the Directorate-General for Communication: Headquarters	NDA	5	3 299 156	3 299 156	NDA	5	3 365 317	3 365 317	NDA	5	3 365 317	3 365 317			+2,01%	+2,01%
	Reserve (40 01 40)			5 987 3 305 143	5 987 3 305 143											-100,00% +1,82%	-100,00% +1,82%
16 01 03	**Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area**																
16 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Communication: Headquarters	NDA	5	3 949 324	3 949 324	NDA	5	4 074 022	4 074 022	NDA	5	4 074 022	4 074 022			+3,16%	+3,16%
16 01 03 03	Buildings and related expenditure of the Directorate-General for Communication: Commission Representations	NDA	5	25 404 000	25 404 000	NDA	5	26 531 000	26 531 000	NDA	5	26 531 000	26 531 000			+4,44%	+4,44%
16 01 03 04	Other working expenditure	NDA	5	1 350 000	1 350 000	NDA	5	1 317 000	1 317 000	NDA	5	1 317 000	1 317 000			-2,44%	-2,44%
16 01 04	**Support expenditure for operations in the 'Communication' policy area**																
16 01 04 01	Communication actions — Expenditure on administrative management	NDA	3.b	3 200 000	3 200 000	NDA	3.b	3 200 000	3 200 000	NDA	3.b	3 200 000	3 200 000			0,00%	0,00%
16 01 04 02	Visits to the Commission — Expenditure on administrative management	NDA	3.b	650 000	650 000	NDA	3.b	800 000	800 000	NDA	3.b	800 000	800 000			+23,08%	+23,08%
16 01 04 03	Europe for Citizens — Expenditure on administrative management	NDA	3.b	230 000	230 000	NDA	3.b	250 000	250 000	NDA	3.b	250 000	250 000			+8,70%	+8,70%

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 16 — COMMUNICATION	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
16 01 04 30	Education, Audiovisual and Culture Executive Agency	NDA	3.b	3 370 000	3 370 000	NDA	3.b	3 370 000	3 370 000	NDA	3.b	3 370 000	3 370 000			0,00%	0,00%
	TOTAL CHAPTER 16 01			126 332 869	126 332 869			129 723 159	129 723 159			129 723 159	129 723 159			+2,68%	+2,68%
	Reserve (40 01 40)			5 987 126 338 856	5 987 126 338 856			1 132 767 130 855 926	1 132 767 130 855 926					- 1 132 767 - 1 132 767	- 1 132 767 - 1 132 767	-100,00% +2,68%	-100,00% +2,68%
16 02	Communication and the media																
16 02 02	**Multimedia actions**	**DA**	**3.b**	**26 960 000**	**23 500 000**	**DA**	**3.b**	**28 400 000**	**29 000 000**	**DA**	**3.b**	**28 400 000**	**27 675 735**		**- 1 324 265**	**+5,34%**	**+17,77%**
	Reserve (40 02 41)			4 500 000 31 460 000	4 500 000 28 000 000											-100,00% -9,73%	-100,00% -1,16%
16 02 03	**Information for the media**	**DA**	**3.b**	**4 950 000**	**4 000 000**	**DA**	**3.b**	**5 150 000**	**4 200 000**	**DA**	**3.b**	**5 150 000**	**3 993 213**		**- 206 787**	**+4,04%**	**-0,17%**
16 02 04	**Operation of radio and television studios and audiovisual equipment**	**DA**	**5**	**6 755 000**	**6 500 000**	**DA**	**5**	**5 553 000**	**5 553 000**	**DA**	**5**	**5 553 000**	**5 553 000**			**-17,79%**	**-14,57%**
16 02 05	**Pilot project for European research grants for cross-border investigative journalism**	**DA**	**5**	—	—												
16 02 06	**Preparatory action — European research grants for cross-border investigative journalism**	**DA**	**5**	**1 000 000**	**500 000**	**DA**	**5**	**750 000**	**375 000**	**DA**	**5**	**750 000**	**375 000**			**-25,00%**	**-25,00%**
16 02 07	**Pilot project — Share Europe Online**	**DA**	**5**	**1 000 000**	**500 000**	**DA**	**5**	**1 000 000**	**500 000**	**DA**	**5**	**1 000 000**	**500 000**			**0,00%**	**0,00%**
	TOTAL CHAPTER 16 02			40 665 000	35 000 000			40 853 000	39 628 000			40 853 000	38 096 948		- 1 531 052	+0,46%	+8,85%
	Reserve (40 02 41)			4 500 000 45 165 000	4 500 000 39 500 000											-100,00% -9,55%	-100,00% -3,55%
16 03	'Going Local' communication																
16 03 01	**Information outlets**	**DA**	**3.b**	**13 750 000**	**12 000 000**	**DA**	**3.b**	**14 800 000**	**13 700 000**	**DA**	**3.b**	**14 800 000**	**11 959 871**		**- 1 740 129**	**+7,64%**	**-0,33%**
16 03 02	**Communication of the Commission Representations**																
16 03 02 01	Communication of the Commission Representations	DA	3.b	5 870 000	5 560 000	DA	3.b	7 226 000	6 600 000	DA	3.b	7 226 000	6 491 937		- 108 063	+23,10%	+16,76%
	Reserve (40 02 41)			1 000 000 6 870 000	1 000 000 6 560 000											-100,00% +5,18%	-100,00% -1,04%
16 03 02 02	European Public Spaces	DA	5	1 440 000	1 440 000	DA	5	1 300 000	1 300 000	DA	5	1 300 000	1 300 000			-9,72%	-9,72%
16 03 04	**Communicating Europe in Partnership**	**DA**	**3.b**	**10 700 000**	**10 200 000**	**DA**	**3.b**	**12 500 000**	**12 000 000**	**DA**	**3.b**	**12 500 000**	**11 861 029**		**- 138 971**	**+16,82%**	**+16,28%**
	Reserve (40 02 41)			2 300 000 13 000 000	2 400 000 12 600 000											-100,00% -3,85%	-100,00% -5,86%
16 03 05	**EuroGlobe**																
16 03 05 01	Preparatory action — EuroGlobe	DA	3.b	—	p.m.	DA	3.b	—	—	DA	3.b	—	—				
16 03 05 02	Completion of pilot project EuroGlobe	DA	3.b	—	—	DA	3.b	—	—	DA	3.b	—	—				
	TOTAL CHAPTER 16 03			31 760 000	29 200 000			35 826 000	33 600 000			35 826 000	31 612 837		- 1 987 163	+12,80%	+8,26%
	Reserve (40 02 41)			3 300 000 35 060 000	3 400 000 32 600 000											-100,00% +2,18%	-100,00% -3,03%
16 04	Analysis and communication tools																
16 04 01	**Public opinion analysis**	**DA**	**3.b**	**6 150 000**	**6 000 000**	**DA**	**3.b**	**6 600 000**	**5 900 000**	**DA**	**3.b**	**6 600 000**	**5 831 673**		**- 68 327**	**+7,32%**	**-2,81%**

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 16 — COMMUNICATION	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
16 04 02	**Online and written information and communication tools**																
16 04 02 01	Online and written information and communication tools	DA	3.b	14 380 000	13 760 000	DA	3.b	16 860 000	14 500 000	DA	3.b	16 860 000	13 600 647		- 899 353	+17,25%	-1,16%
16 04 02 02	Online summary of legislation (SCAD+)	DA	5		p.m.	DA	5	—	p.m.	DA	5	—	p.m.				
16 04 04	**Written publications for general use**	**DA**	**5**	**2 700 000**	**2 500 000**	**DA**	**5**	**2 300 000**	**2 100 000**	**DA**	**5**	**2 300 000**	**2 100 000**			**-14,81%**	**-16,00%**
16 04 05	**Pilot project — European Union Real Time Sign Language Application and Service**					**DA**	**3.b**	**750 000**	**375 000**	**DA**	**3.b**	**750 000**	**375 000**				
	TOTAL CHAPTER 16 04			23 230 000	22 260 000			26 510 000	22 875 000			26 510 000	21 907 320		- 967 680	+14,12%	-1,58%
16 05	Fostering European citizenship																
16 05 01	**Europe for Citizens**																
16 05 01 01	Europe for Citizens	DA	3.b	28 220 000	28 000 000	DA	3.b	26 330 000	28 500 000	DA	3.b	26 330 000	27 774 577		- 725 423	-6,70%	-0,81%
16 05 01 02	Preparatory action for the preservation of commemorative sites in Europe	DA	3.b	p.m.	p.m.	DA	3.b	—	—	DA	3.b	—	—				
16 05 01 03	Pilot project — New narrative on Europe					DA	3.b	500 000	250 000	DA	3.b	500 000	250 000				
16 05 02	**Visits to the Commission**	**DA**	**3.b**	**2 970 000**	**2 500 000**	**DA**	**3.b**	**4 000 000**	**3 200 000**	**DA**	**3.b**	**4 000 000**	**2 569 890**		**- 630 110**	**+34,68%**	**+2,80%**
16 05 03	**European Year of Volunteering 2011**																
16 05 03 01	Preparatory action — European Year of Volunteering 2011	DA	3.b	—	p.m.	DA	3.b	—	—	DA	3.b	—	—				
16 05 03 02	European Year of Volunteering 2011	DA	3.b	—	900 000	DA	3.b	—	p.m.	DA	3.b	—	p.m.				-100,00%
16 05 04	**Completion of previous programmes/actions in the field of civic participation**	**DA**	**3.b**	**—**	**—**												
16 05 06	**European Civil Society House**	**DA**	**3.b**	**p.m.**	**p.m.**	**DA**	**3.b**	**—**	**—**	**DA**	**3.b**	**—**	**—**				
16 05 07	**European Year of Citizens 2013**																
16 05 07 01	Preparatory action — European Year of Citizens 2013	DA	3.b	1 000 000	600 000	DA	3.b	p.m.	150 000	DA	3.b	p.m.	150 000			-100,00%	-75,00%
16 05 07 02	European year of Citizens 2013					DA	3.b	2 000 000	1 000 000	DA	3.b	2 000 000	494 210		- 505 790		
16 05 09	**Preparatory action — European Civil Society House**					**DA**	**3.b**	**250 000**	**125 000**	**DA**	**3.b**	**250 000**	**125 000**				
	TOTAL CHAPTER 16 05			32 190 000	32 000 000			33 080 000	33 225 000			33 080 000	31 363 677		- 1 861 323	+2,76%	-1,99%
	TOTAL TITLE 16			**254 177 869**	**244 792 869**			**265 992 159**	**259 051 159**			**265 992 159**	**252 703 941**		**- 6 347 218**	**+4,65%**	**+3,23%**
	Reserve (40 01 40, 40 02 41)			7 805 987	7 905 987			1 132 767	1 132 767					- 1 132 767	- 1 132 767	-100,00%	-100,00%
				261 983 856	252 698 856			267 124 926	260 183 926					- 1 132 767	- 7 479 985	+1,53%	0,00%

TITLE 17 — HEALTH AND CONSUMER PROTECTION

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 17 — HEALTH AND CONSUMER PROTECTION	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
	TITLE 17 — HEALTH AND CONSUMER PROTECTION																
17 01	Administrative expenditure of the 'Health and consumer protection' policy area																
17 01 01	**Expenditure related to staff in active employment in the 'Health and consumer protection' policy area**	**NDA**	**5**	**77 743 252**	**77 743 252**	**NDA**	**5**	**77 696 456**	**77 696 456**	**NDA**	**5**	**77 696 456**	**77 696 456**			**-0,06%**	**-0,06%**
	Reserve (40 01 40)							1 347 229 79 043 685	1 347 229 79 043 685					- 1 347 229 - 1 347 229	- 1 347 229 - 1 347 229		
17 01 02	**External staff and other management expenditure in support of the 'Health and consumer protection' policy area**																
17 01 02 01	External staff	NDA	5	7 776 354	7 776 354	NDA	5	7 542 595	7 542 595	NDA	5	7 542 595	7 542 595			-3,01%	-3,01%
	Reserve (40 01 40)							53 772 7 596 367	53 772 7 596 367					- 53 772 - 53 772	- 53 772 - 53 772		
17 01 02 11	Other management expenditure	NDA	5	9 661 525	9 661 525	NDA	5	9 785 151	9 785 151	NDA	5	9 785 151	9 785 151			+1,28%	+1,28%
	Reserve (40 01 40)			280 045 9 941 570	280 045 9 941 570											-100,00% -1,57%	-100,00% -1,57%
17 01 03	**Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Health and consumer protection' policy area**																
17 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Health and consumer protection' policy area: Headquarters	NDA	5	4 963 771	4 963 771	NDA	5	4 916 922	4 916 922	NDA	5	4 916 922	4 916 922			-0,94%	-0,94%
17 01 03 03	Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange	NDA	5	5 338 000	5 338 000	NDA	5	4 700 000	4 700 000	NDA	5	4 700 000	4 700 000			-11,95%	-11,95%
17 01 04	**Support expenditure for operations of the 'Health and consumer protection' policy area**																
17 01 04 01	Plant-health measures — Expenditure on administrative management	NDA	2	600 000	600 000	NDA	2	600 000	600 000	NDA	2	600 000	600 000			0,00%	0,00%
17 01 04 02	Programme of the European Union action in the field of health — Expenditure on administrative management	NDA	3.b	1 400 000	1 400 000	NDA	3.b	1 500 000	1 500 000	NDA	3.b	1 500 000	1 500 000			+7,14%	+7,14%
17 01 04 03	Programme of the Union action in the field of consumer policy — Expenditure on administrative management	NDA	3.b	950 000	950 000	NDA	3.b	1 100 000	1 100 000	NDA	3.b	1 100 000	1 100 000			+15,79%	+15,79%
17 01 04 05	Feed and food safety and related activities — Expenditure on administrative management	NDA	2	700 000	700 000	NDA	2	600 000	600 000	NDA	2	600 000	600 000			-14,29%	-14,29%
17 01 04 06	Pilot project — Improved methods for animal-friendly production	NDA	2	p.m.	p.m.												
17 01 04 07	Animal disease eradication and emergency fund — Expenditure on administrative management	NDA	2	300 000	300 000	NDA	2	300 000	300 000	NDA	2	300 000	300 000			0,00%	0,00%
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	NDA	3.b	5 900 000	5 900 000	NDA	3.b	5 900 000	5 900 000	NDA	3.b	5 900 000	5 900 000			0,00%	0,00%
17 01 04 31	Executive Agency for Health and Consumers — Contribution from programmes under Heading 2	NDA	2	1 170 000	1 170 000	NDA	2	1 170 000	1 170 000	NDA	2	1 170 000	1 170 000			0,00%	0,00%
	TOTAL CHAPTER 17 01			116 502 902	116 502 902			115 811 124	115 811 124			115 811 124	115 811 124			-0,59%	-0,59%
	Reserve (40 01 40)			280 045 116 782 947	280 045 116 782 947			1 401 001 117 212 125	1 401 001 117 212 125					- 1 401 001 - 1 401 001	- 1 401 001 - 1 401 001	-100,00% -0,83%	-100,00% -0,83%

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 17 — HEALTH AND CONSUMER PROTECTION	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
17 02	Consumer policy																
17 02 01	Completion of Union activities in favour of consumers	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.				
17 02 02	Union action in the field of consumer policy	DA	3.b	21 090 000	19 000 000	DA	3.b	20 700 000	19 000 000	DA	3.b	20 700 000	18 779 963		- 220 037	-1,85%	-1,16%
17 02 03	Preparatory action — Monitoring measures in the field of consumer policy	DA	3.b	p.m.	860 400	DA	3.b	p.m.	150 000	DA	3.b	p.m.	150 000				-82,57%
17 02 04	Pilot project — Transparency and stability in the financial markets	DA	1.a	p.m.	325 000	DA	1.a	p.m.	200 000	DA	1.a	p.m.	200 000				-38,46%
	TOTAL CHAPTER 17 02			21 090 000	20 185 400			20 700 000	19 350 000			20 700 000	19 129 963		- 220 037	-1,85%	-5,23%
17 03	Public health																
17 03 01	Measures in the field of public health protection																
17 03 01 01	Completion of public health programme (2003-2008)	DA	3.b	p.m.	10 500 000	DA	3.b	p.m.	3 000 000	DA	3.b	p.m.	2 965 257		- 34 743		-71,76%
17 03 02	Community Tobacco Fund — Direct payments by the Union	NDA	2	p.m.	p.m.												
17 03 03	European Centre for Disease Prevention and Control																
17 03 03 01	European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2	DA	3.b	36 936 900	36 936 900	DA	3.b	37 390 000	37 390 000	DA	3.b	37 390 000	37 390 000			+1,23%	+1,23%
17 03 03 02	European Centre for Disease Prevention and Control — Contribution to Title 3	DA	3.b	19 790 100	19 790 100	DA	3.b	19 337 000	19 337 000	DA	3.b	19 337 000	19 337 000			-2,29%	-2,29%
17 03 04	Preparatory action — Public Health	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.				
17 03 05	International agreements and membership of international organisations in the field of public health and tobacco control	DA	4	200 000	190 912	DA	4	192 000	192 000	DA	4	192 000	189 776		- 2 224	-4,00%	-0,60%
17 03 06	Union action in the field of health	DA	3.b	48 300 000	37 000 000	DA	3.b	49 800 000	40 000 000	DA	3.b	49 800 000	38 054 136		- 1 945 864	+3,11%	+2,85%
17 03 07	European Food Safety Authority																
17 03 07 01	European Food Safety Authority — Contribution to Titles 1 and 2	DA	3.b	48 266 209	48 266 209	DA	3.b	46 890 000	46 890 000	DA	3.b	46 890 000	46 890 000			-2,85%	-2,85%
17 03 07 02	European Food Safety Authority — Contribution to Title 3	DA	3.b	26 813 571	23 992 571	DA	3.b	27 444 000	24 980 000	DA	3.b	27 444 000	24 980 000			+2,35%	+4,12%
17 03 08	Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration	DA	1.a	p.m.	300 000	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				-100,00%
17 03 09	Pilot project — Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality	DA	2	p.m.	1 600 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.				-100,00%
17 03 10	European Medicines Agency																
17 03 10 01	European Medicines Agency — Contribution to Titles 1 and 2	DA	1.a	7 655 333	7 655 333	DA	1.a	6 165 000	6 165 000	DA	1.a	6 165 000	6 165 000			-19,47%	-19,47%
17 03 10 02	European Medicines Agency — Contribution to Title 3	DA	1.a	15 310 667	15 310 667	DA	1.a	27 065 000	27 065 000	DA	1.a	27 065 000	27 065 000			+76,77%	+76,77%
17 03 10 03	Special contribution for orphan medicinal products	DA	1.a	6 000 000	6 000 000	DA	1.a	6 000 000	6 000 000	DA	1.a	6 000 000	6 000 000			0,00%	0,00%
17 03 11	Pilot project — Fruit and vegetable consumption	DA	2	1 000 000	1 000 000	DA	2	—	500 000	DA	2	—	500 000			-100,00%	-50,00%
17 03 12	Pilot project — Healthy Diet: Early years and ageing population	DA	2	1 000 000	500 000	DA	2	1 000 000	700 000	DA	2	1 000 000	700 000			0,00%	+40,00%

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 17 — HEALTH AND CONSUMER PROTECTION	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
17 03 13	**Pilot project — Developing and implementing successful prevention strategies for Type 2 diabetes**	DA	2	**1 000 000**	**500 000**	DA	2	—	**200 000**	DA	2	—	**200 000**			**-100,00%**	**-60,00%**
17 03 14	**Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage**	DA	2	**1 000 000**	**500 000**	DA	2	—	**200 000**	DA	2	—	**200 000**			**-100,00%**	**-60,00%**
17 03 15	**Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems**	DA	3.b	**1 000 000**	**500 000**	DA	3.b	—	**200 000**	DA	3.b	—	**200 000**			**-100,00%**	**-60,00%**
17 03 16	**Pilot project — European Prevalence Protocol for early detection of Autistic Spectrum Disorders in Europe**					DA	3.b	**1 300 000**	**650 000**	DA	3.b	**1 300 000**	**650 000**				
17 03 17	**Pilot project — Promotion of Self Care Systems in the European Union**					DA	3.b	**1 000 000**	**500 000**	DA	3.b	**1 000 000**	**500 000**				
17 03 18	**Pilot project — Gender specific mechanisms in coronary artery disease in Europe**					DA	3.b	**1 000 000**	**500 000**	DA	3.b	**1 000 000**	**500 000**				
17 03 19	**Preparatory action — Fruit and vegetable consumption**					DA	2	**1 000 000**	**500 000**	DA	2	**1 000 000**	**500 000**				
	TOTAL CHAPTER 17 03			214 272 780	210 542 692			225 583 000	214 969 000			225 583 000	212 986 169		- 1 982 831	+5,28%	+1,16%
17 04	Food and feed safety, animal health, animal welfare and plant health																
17 04 01	**Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor**																
17 04 01 01	Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures	DA	2	259 000 000	184 901 486	DA	2	200 000 000	185 000 000	DA	2	200 000 000	182 857 537		- 2 142 463	-22,78%	-1,11%
17 04 01 02	Pilot project — Coordinated European Animal Welfare Network	DA	2	1 000 000	500 000	DA	2	—	300 000	DA	2	—	300 000			-100,00%	-40,00%
17 04 02	**Other measures in the veterinary, animal welfare and public health field**																
17 04 02 01	Other measures in the veterinary, animal welfare and public health field — New measures	DA	2	18 000 000	12 326 766	DA	2	14 000 000	13 000 000	DA	2	14 000 000	12 849 449		- 150 551	-22,22%	+4,24%
17 04 03	**Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health**																
17 04 03 01	Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures	DA	2	10 000 000	9 482 128	DA	2	10 000 000	10 000 000	DA	2	10 000 000	9 884 191		- 115 809	0,00%	+4,24%
17 04 03 03	Preparatory action — Control posts (resting points) in relation to transport of animals	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.				
17 04 04	**Plant-health measures**																
17 04 04 01	Plant-health measures — New measures	DA	2	14 000 000	9 482 128	DA	2	14 000 000	13 000 000	DA	2	14 000 000	11 366 820		- 1 633 180	0,00%	+19,88%
17 04 06	**Completion of earlier veterinary and plant-health measures**	DA	3.b	**p.m.**	**347 000**	DA	3.b	**p.m.**	**p.m.**	DA	3.b	**p.m.**	**p.m.**				**-100,00%**
17 04 07	**Feed and food safety and related activities**																
17 04 07 01	Feed and food safety and related activities — New measures	DA	2	32 000 000	26 549 957	DA	2	34 000 000	28 000 000	DA	2	34 000 000	27 675 735		- 324 265	+6,25%	+4,24%

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 17 — HEALTH AND CONSUMER PROTECTION	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
17 04 09	**International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health**	DA	4	**250 000**	**238 640**	DA	4	**276 000**	**276 000**	DA	4	**276 000**	**272 804**		**- 3 196**	**+10,40%**	**+14,32%**
	TOTAL CHAPTER 17 04			334 250 000	243 828 105			272 276 000	249 576 000			272 276 000	245 206 536		- 4 369 464	-18,54%	+0,57%
	TOTAL TITLE 17			**686 115 682**	**591 059 099**			**634 370 124**	**599 706 124**			**634 370 124**	**593 133 792**		**- 6 572 332**	**-7,54%**	**+0,35%**
	Reserve (40 01 40)			280 045	280 045			1 401 001	1 401 001					- 1 401 001	- 1 401 001	-100,00%	-100,00%
				686 395 727	591 339 144			635 771 125	601 107 125					- 1 401 001	- 7 973 333	-7,58%	+0,30%

TITLE 18 — HOME AFFAIRS

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 18 — HOME AFFAIRS	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
	TITLE 18 — HOME AFFAIRS																
18 01	Administrative expenditure of the 'Home affairs' policy area																
18 01 01	**Expenditure related to staff in active employment in the 'Home affairs' policy area**	**NDA**	**5**	**30 477 753**	**30 477 753**	**NDA**	**5**	**31 078 583**	**31 078 583**	**NDA**	**5**	**31 078 583**	**31 078 583**			**+1,97%**	**+1,97%**
	Reserve (40 01 40)							538 891 31 617 474	538 891 31 617 474					- 538 891 - 538 891	- 538 891 - 538 891		
18 01 02	**External staff and other management expenditure in support of the 'Home affairs' policy area**																
18 01 02 01	External staff	NDA	5	2 830 564	2 830 564	NDA	5	2 253 261	2 253 261	NDA	5	2 253 261	2 253 261			-20,40%	-20,40%
	Reserve (40 01 40)							7 608 2 260 869	7 608 2 260 869					- 7 608 - 7 608	- 7 608 - 7 608		
18 01 02 11	Other management expenditure	NDA	5	1 810 130	1 810 130	NDA	5	1 741 785	1 741 785	NDA	5	1 741 785	1 741 785			-3,78%	-3,78%
	Reserve (40 01 40)			39 662 1 849 792	39 662 1 849 792											-100,00% -5,84%	-100,00% -5,84%
18 01 03	**Expenditure related to information and communication technology equipment and services of the 'Home affairs' policy area**	**NDA**	**5**	**1 945 951**	**1 945 951**	**NDA**	**5**	**1 966 770**	**1 966 770**	**NDA**	**5**	**1 966 770**	**1 966 770**			**+1,07%**	**+1,07%**
18 01 04	**Support expenditure for operations in the 'Home affairs' policy area**																
18 01 04 02	European Refugee Fund — Expenditure on administrative management	NDA	3.a	500 000	500 000	NDA	3.a	500 000	500 000	NDA	3.a	500 000	500 000			0,00%	0,00%
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	NDA	3.a	200 000	200 000	NDA	3.a	200 000	200 000	NDA	3.a	200 000	200 000			0,00%	0,00%
18 01 04 08	External Borders Fund — Expenditure on administrative management	NDA	3.a	500 000	500 000	NDA	3.a	500 000	500 000	NDA	3.a	500 000	500 000			0,00%	0,00%
18 01 04 09	European Fund for the Integration of third-country Nationals — Expenditure on administrative management	NDA	3.a	500 000	500 000	NDA	3.a	500 000	500 000	NDA	3.a	500 000	500 000			0,00%	0,00%
18 01 04 10	European Return Fund — Expenditure on administrative management	NDA	3.a	500 000	500 000	NDA	3.a	500 000	500 000	NDA	3.a	500 000	500 000			0,00%	0,00%
18 01 04 16	Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management	NDA	3.a	200 000	200 000	NDA	3.a	350 000	350 000	NDA	3.a	350 000	350 000			+75,00%	+75,00%
18 01 04 17	Prevention of and fight against crime — Expenditure on administrative management	NDA	3.a	600 000	600 000	NDA	3.a	550 000	550 000	NDA	3.a	550 000	550 000			-8,33%	-8,33%
	TOTAL CHAPTER 18 01			40 064 398	40 064 398			40 140 399	40 140 399			40 140 399	40 140 399			+0,19%	+0,19%
	Reserve (40 01 40)			39 662 40 104 060	39 662 40 104 060			546 499 40 686 898	546 499 40 686 898					- 546 499 - 546 499	- 546 499 - 546 499	-100,00% +0,09%	-100,00% +0,09%
18 02	Solidarity — External borders, return, visa policy and free movement of people																
18 02 03	**European Agency for the Management of Operational Cooperation at the External Borders**																
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Titles 1 and 2	DA	3.a	29 000 000	29 000 000	DA	3.a	29 000 000	29 000 000	DA	3.a	29 000 000	29 000 000			0,00%	0,00%

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 18 — HOME AFFAIRS	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
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Title 3	DA	3.a	50 500 000	40 500 000	DA	3.a	49 959 000	49 959 000	DA	3.a	49 959 000	49 959 000			-1,07%	+23,36%
	Reserve (40 02 41)			9 000 000 59 500 000	9 000 000 49 500 000											-100,00% -16,04%	-100,00% +0,93%
18 02 04	**Schengen information system (SIS II)**	DA	3.a	**10 360 000**	**13 678 411**	DA	3.a	**36 750 000**	**22 500 000**	DA	3.a	**24 000 000**	**12 081 571**	**- 12 750 000**	**- 10 418 429**	**+131,66%**	**-11,67%**
	Reserve (40 02 41)			5 180 000 15 540 000	6 131 702 19 810 113							12 750 000 36 750 000	7 500 000 19 581 571	+ 12 750 000	+ 7 500 000 - 2 918 429	+146,14% +136,49%	+22,32% -1,15%
18 02 05	**Visa information system (VIS)**	DA	3.a	**38 740 000**	**27 356 823**	DA	3.a	**8 750 000**	**28 500 000**	DA	3.a	**7 000 000**	**21 568 782**	**- 1 750 000**	**- 6 931 218**	**-81,93%**	**-21,16%**
	Reserve (40 02 41)											1 750 000 8 750 000	5 471 400 27 040 182	+ 1 750 000	+ 5 471 400 - 1 459 818		
18 02 06	**External Borders Fund**	DA	3.a	**349 100 000**	**187 482 911**	DA	3.a	**415 000 000**	**235 000 000**	DA	3.a	**332 000 000**	**174 240 625**	**- 83 000 000**	**- 60 759 375**	**-4,90%**	**-7,06%**
	Reserve (40 02 41)											83 000 000 415 000 000	44 200 000 218 440 625	+ 83 000 000	+ 44 200 000 - 16 559 375		
18 02 07	**Schengen evaluation**	DA	3.a	**p.m.**	**p.m.**	DA	3.a	**p.m.**	**p.m.**	DA	3.a	**p.m.**	**p.m.**				
	Reserve (40 02 41)			560 000 560 000	528 270 528 270			730 000 730 000	730 000 730 000			730 000 730 000	721 546 721 546		- 8 454 - 8 454	+30,36% +30,36%	+36,59% +36,59%
18 02 08	**Preparatory action — Completion of return management in the area of migration**	DA	3.a	**p.m.**	**p.m.**	DA	3.a	**p.m.**	**p.m.**	DA	3.a	**p.m.**	**p.m.**				
18 02 09	**European Return Fund**	DA	3.a	**162 500 000**	**72 242 766**	DA	3.a	**185 500 000**	**93 000 000**	DA	3.a	**185 500 000**	**74 131 434**		**- 18 868 566**	**+14,15%**	**+2,61%**
18 02 10	**Preparatory action — Migration management — Solidarity in action**	DA	3.a	**p.m.**	**p.m.**	DA	3.a	**p.m.**	**p.m.**	DA	3.a	**p.m.**	**p.m.**				
18 02 11	**Agency for the operational management of large-scale IT systems in the area of freedom, security and justice**																
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	DA	3.a	13 860 000	13 860 000	DA	3.a	30 100 000	24 707 000	DA	3.a	30 100 000	24 707 000			+117,17%	+78,26%
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	DA	3.a	5 940 000	5 940 000	DA	3.a	10 900 000	9 730 000	DA	3.a	10 900 000	9 730 000			+83,50%	+63,80%
18 02 12	**Schengen Facility for Croatia**					DA	3.a	**p.m.**	**p.m.**	DA	3.a	**p.m.**	**p.m.**				
	TOTAL CHAPTER 18 02			660 000 000	390 060 911			765 959 000	492 396 000			668 459 000	395 418 412	- 97 500 000	- 96 977 588	+1,28%	+1,37%
	Reserve (40 02 41)			14 740 000 674 740 000	15 659 972 405 720 883			730 000 766 689 000	730 000 493 126 000			98 230 000 766 689 000	57 892 946 453 311 358	+ 97 500 000	+ 57 162 946 - 39 814 642	+566,42% +13,63%	+269,69% +11,73%
18 03	Migration flows — Common immigration and asylum policies																
18 03 03	**European Refugee Fund**	DA	3.a	**102 530 000**	**57 682 805**	DA	3.a	**112 330 000**	**60 000 000**	DA	3.a	**112 330 000**	**57 525 993**		**- 2 474 007**	**+9,56%**	**-0,27%**
18 03 04	**Emergency measures in the event of mass influxes of refugees**	DA	3.a	**9 800 000**	**5 037 429**	DA	3.a	**9 800 000**	**5 300 000**	DA	3.a	**9 800 000**	**5 238 621**		**- 61 379**	**0,00%**	**+3,99%**
18 03 05	**European Migration Network**	DA	3.a	**8 000 000**	**4 150 690**	DA	3.a	**6 500 000**	**3 900 000**	DA	3.a	**6 500 000**	**3 854 835**		**- 45 165**	**-18,75%**	**-7,13%**
18 03 06	**Preparatory action — Completion of integration of third-country nationals**	DA	3.a	**p.m.**	**p.m.**	DA	3.a	**p.m.**	**p.m.**	DA	3.a	**p.m.**	**p.m.**				
18 03 07	**Completion of ARGO**	DA	3.a	**p.m.**	**p.m.**	DA	3.a	—	**p.m.**	DA	3.a	—	**p.m.**				

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 18 — HOME AFFAIRS	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
18 03 09	**European Fund for the Integration of third-country nationals**	**DA**	**3.a**	**162 500 000**	**85 018 402**	**DA**	**3.a**	**177 500 000**	**89 000 000**	**DA**	**3.a**	**177 500 000**	**84 826 129**		**- 4 173 871**	**+9,23%**	**-0,23%**
18 03 11	**Eurodac**	**DA**	**3.a**	**500 000**	**377 335**	**DA**	**3.a**	**p.m.**	**p.m.**	**DA**	**3.a**	**p.m.**	**p.m.**			**-100,00%**	**-100,00%**
18 03 14	**European Asylum Support Office (EASO)**																
18 03 14 01	European Asylum Support Office — Contribution to Titles 1 and 2	DA	3.a	5 058 000	5 058 000	DA	3.a	7 000 000	7 000 000	DA	3.a	7 000 000	7 000 000			+38,39%	+38,39%
18 03 14 02	European Asylum Support Office — Contribution to Title 3	DA	3.a	4 942 000	2 422 000	DA	3.a	5 000 000	2 000 000	DA	3.a	5 000 000	2 000 000			+1,17%	-17,42%
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**	**DA**	**3.a**	**p.m.**	**500 000**	**DA**	**3.a**	**p.m.**	**225 000**	**DA**	**3.a**	**p.m.**	**225 000**				**-55,00%**
18 03 16	**Pilot project — Funding for victims of torture**	**DA**	**3.a**	**2 000 000**	**1 000 000**	**DA**	**3.a**	**2 000 000**	**1 000 000**	**DA**	**3.a**	**2 000 000**	**1 000 000**			**0,00%**	**0,00%**
18 03 17	**Preparatory action — Enable the resettlement of refugees during emergency situations**	**DA**	**3.a**	**3 000 000**	**1 500 000**	**DA**	**3.a**	**p.m.**	**p.m.**	**DA**	**3.a**	**p.m.**	**p.m.**			**-100,00%**	**-100,00%**
18 03 18	**Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union**	**DA**	**3.a**	**1 000 000**	**500 000**	**DA**	**3.a**	**1 000 000**	**500 000**	**DA**	**3.a**	**1 000 000**	**500 000**			**0,00%**	**0,00%**
18 03 19	**Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees**					**DA**	**3.a**	**500 000**	**250 000**	**DA**	**3.a**	**500 000**	**250 000**				
	TOTAL CHAPTER 18 03			299 330 000	163 246 661			321 630 000	169 175 000			321 630 000	162 420 578		- 6 754 422	+7,45%	-0,51%
18 05	Security and safeguarding liberties																
18 05 01	**Cooperation programmes in the fields of justice and home affairs — Title VI**																
18 05 01 01	Completion of cooperation programmes in the fields of justice and home affairs, and AGIS	DA	3.a	p.m.	p.m.	DA	3.a	—	p.m.	DA	3.a	—	p.m.				
18 05 01 03	Completion of Erasmus for judges (exchange programme for judicial authorities)	DA	3.a	—	—	DA	3.a	—	—	DA	3.a	—	—				
18 05 02	**European Police Office (Europol)**																
18 05 02 01	European Police Office — Contribution to Titles 1 and 2	DA	3.a	61 635 739	61 635 739	DA	3.a	56 600 000	56 600 000	DA	3.a	56 600 000	56 600 000			-8,17%	-8,17%
18 05 02 02	European Police Office — Contribution to Title 3	DA	3.a	20 869 261	17 869 261	DA	3.a	18 582 500	18 582 500	DA	3.a	18 582 500	18 582 500			-10,96%	+3,99%
18 05 04	**Preparatory action — Completion of preparatory actions for the victims of terrorist acts**	**DA**	**3.a**	**p.m.**	**p.m.**	**DA**	**3.a**	**p.m.**	**p.m.**	**DA**	**3.a**	**p.m.**	**p.m.**				
18 05 05	**European Police College**																
18 05 05 01	European Police College — Contribution to Titles 1 and 2	DA	3.a	3 917 430	3 917 430	DA	3.a	4 622 140	4 622 140	DA	3.a	4 622 140	4 622 140			+17,99%	+17,99%
18 05 05 02	European Police College — Contribution to Title 3	DA	3.a	4 533 210	4 533 210	DA	3.a	3 828 500	3 828 500	DA	3.a	3 828 500	3 828 500			-15,55%	-15,55%
18 05 06	**Pilot project — Completion of the fight against terrorism**	**DA**	**3.a**	**p.m.**	**p.m.**	**DA**	**3.a**	**p.m.**	**p.m.**	**DA**	**3.a**	**p.m.**	**p.m.**				
18 05 07	**Completion of crisis management capacity**	**DA**	**3.a**	**p.m.**	**p.m.**	**DA**	**3.a**	**—**	**p.m.**	**DA**	**3.a**	**—**	**p.m.**				

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 18 — HOME AFFAIRS	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
18 05 08	**Prevention, preparedness and consequence management of terrorism**	DA	3.a	**23 280 000**	**7 546 710**	DA	3.a	**12 100 000**	**7 850 000**	DA	3.a	**9 680 000**	**6 110 248**	**- 2 420 000**	**- 1 739 752**	**-58,42%**	**-19,03%**
	Reserve (40 02 41)											2 420 000 12 100 000	1 550 000 7 660 248	+ 2 420 000	+ 1 550 000 - 189 752		
18 05 09	**Prevention of and fight against crime**	DA	3.a	**117 570 000**	**34 903 533**	DA	3.a	**53 150 000**	**35 000 000**	DA	3.a	**42 520 000**	**27 594 669**	**- 10 630 000**	**- 7 405 331**	**-63,83%**	**-20,94%**
	Reserve (40 02 41)											10 630 000 53 150 000	7 000 000 34 594 669	+ 10 630 000	+ 7 000 000 - 405 331		
18 05 11	**European Monitoring Centre for Drugs and Drug Addiction**																
18 05 11 01	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2	DA	3.a	10 629 367	10 629 367	DA	3.a	11 091 894	11 091 894	DA	3.a	11 091 894	11 091 894			+4,35%	+4,35%
18 05 11 02	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3	DA	3.a	3 935 553	3 935 553	DA	3.a	4 355 106	4 355 106	DA	3.a	4 355 106	4 355 106			+10,66%	+10,66%
	TOTAL CHAPTER 18 05			246 370 560	144 970 803			164 330 140	141 930 140			151 280 140	132 785 057	- 13 050 000	- 9 145 083	-38,60%	-8,41%
	Reserve (40 02 41)											13 050 000 164 330 140	8 550 000 141 335 057	+ 13 050 000	+ 8 550 000 - 595 083		
18 08	Policy strategy and coordination																
18 08 01	**Prince — Area of freedom, security and justice**	DA	3.a	**2 800 000**	**1 437 648**	DA	3.a	**2 900 000**	**1 500 000**	DA	3.a	**2 900 000**	**1 433 208**		**- 66 792**	**+3,57%**	**-0,31%**
18 08 05	**Evaluation and impact assessment**	DA	3.a	**600 000**	**377 335**	DA	3.a	**600 000**	**400 000**	DA	3.a	**600 000**	**377 576**		**- 22 424**	**0,00%**	**+0,06%**
	TOTAL CHAPTER 18 08			3 400 000	1 814 983			3 500 000	1 900 000			3 500 000	1 810 784		- 89 216	+2,94%	-0,23%
	TOTAL TITLE 18			**1 249 164 958**	**740 157 756**			**1 295 559 539**	**845 541 539**			**1 185 009 539**	**732 575 230**	**- 110 550 000**	**- 112 966 309**	**-5,14%**	**-1,02%**
	Reserve (40 01 40, 40 02 41)			14 779 662 1 263 944 620	15 699 634 755 857 390			1 276 499 1 296 836 038	1 276 499 846 818 038			111 280 000 1 296 289 539	66 442 946 799 018 176	+ 110 003 501 - 546 499	+ 65 166 447 - 47 799 862	+652,93% +2,56%	+323,21% +5,71%

TITLE 19 — EXTERNAL RELATIONS

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 19 — EXTERNAL RELATIONS	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
	TITLE 19 — EXTERNAL RELATIONS																
19 01	Administrative expenditure of the 'External relations' policy area																
19 01 01	**Expenditure related to staff in active employment in the 'External relations' policy area**																
19 01 01 01	Expenditure related to staff in active employment in the 'Service for Foreign Policy Instruments'	NDA	5	7 394 602	7 394 602	NDA	5	7 265 123	7 265 123	NDA	5	7 265 123	7 265 123			-1,75%	-1,75%
	Reserve (40 01 40)							125 975 7 391 098	125 975 7 391 098					- 125 975 - 125 975	- 125 975 - 125 975		
19 01 01 02	Expenditure related to staff in active employment in the 'External relations' policy area in Union delegations	NDA	5	6 376 989	6 376 989	NDA	5	6 933 652	6 933 652	NDA	5	6 933 652	6 933 652			+8,73%	+8,73%
	Reserve (40 01 40)							111 219 7 044 871	111 219 7 044 871					- 111 219 - 111 219	- 111 219 - 111 219		
19 01 02	**External staff and other management expenditure in support of the 'External relations' policy area**																
19 01 02 01	External staff of the 'Service for Foreign Policy Instruments'	NDA	5	1 685 884	1 685 884	NDA	5	1 656 669	1 656 669	NDA	5	1 656 669	1 656 669			-1,73%	-1,73%
	Reserve (40 01 40)							17 383 1 674 052	17 383 1 674 052					- 17 383 - 17 383	- 17 383 - 17 383		
19 01 02 02	External staff of the 'External relations' policy area in Union delegations	NDA	5	817 380	817 380	NDA	5	857 444	857 444	NDA	5	857 444	857 444			+4,90%	+4,90%
19 01 02 11	Other management expenditure of the 'Service for Foreign Policy Instruments'	NDA	5	567 077	567 077	NDA	5	585 573	585 573	NDA	5	585 573	585 573			+3,26%	+3,26%
	Reserve (40 01 40)			16 345 583 422	16 345 583 422											-100,00% +0,37%	-100,00% +0,37%
19 01 02 12	Other management expenditure of the 'External relations' policy area in Union delegations	NDA	5	441 438	441 438	NDA	5	435 830	435 830	NDA	5	435 830	435 830			-1,27%	-1,27%
19 01 03	**Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'External relations' policy area**																
19 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Service for Foreign Policy Instruments'	NDA	5	472 132	472 132	NDA	5	459 764	459 764	NDA	5	459 764	459 764			-2,62%	-2,62%
19 01 03 02	Buildings and related expenditure of the 'External relations' policy area in Union delegations	NDA	5	3 524 000	3 524 000	NDA	5	3 609 319	3 609 319	NDA	5	3 609 319	3 609 319			+2,42%	+2,42%
19 01 04	**Support expenditure for operations in the 'External relations' policy area**																
19 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	NDA	4	59 632 000	59 632 000	NDA	4	57 680 196	57 680 196	NDA	4	57 680 196	57 680 196			-3,27%	-3,27%
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	NDA	4	58 507 566	58 507 566	NDA	4	57 314 454	57 314 454	NDA	4	57 314 454	57 314 454			-2,04%	-2,04%
19 01 04 03	Instrument for Stability (IfS) — Expenditure on administrative management	NDA	4	8 144 000	8 144 000	NDA	4	9 100 000	9 100 000	NDA	4	9 100 000	9 100 000			+11,74%	+11,74%
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	NDA	4	500 000	500 000	NDA	4	500 000	500 000	NDA	4	500 000	500 000			0,00%	0,00%
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.				

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	TITLE 19 — EXTERNAL RELATIONS	**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**
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	NDA	4	1 274 300	1 274 300	NDA	4	1 400 000	1 400 000	NDA	4	1 400 000	1 400 000			+9,86%	+9,86%
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	NDA	4	11 460 000	11 460 000	NDA	4	10 981 000	10 981 000	NDA	4	10 981 000	10 981 000			-4,18%	-4,18%
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	NDA	4	100 000	100 000	NDA	4	100 000	100 000	NDA	4	100 000	100 000			0,00%	0,00%
19 01 04 20	Administrative support expenditure for the 'External relations' policy area	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.				
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from External Relations programmes	NDA	4	4 579 000	4 579 000	NDA	4	4 767 000	4 767 000	NDA	4	4 767 000	4 767 000			+4,11%	+4,11%
	TOTAL CHAPTER 19 01			165 476 368	165 476 368			163 646 024	163 646 024			163 646 024	163 646 024			-1,11%	-1,11%
	Reserve (40 01 40)			16 345 165 492 713	16 345 165 492 713			254 577 163 900 601	254 577 163 900 601					- 254 577 - 254 577	- 254 577 - 254 577	-100,00% -1,12%	-100,00% -1,12%
19 02	Cooperation with third countries in the area of migration and asylum																
19 02 01	**Cooperation with third countries in the areas of migration and asylum**	**DA**	**4**	**57 648 000**	**57 684 001**	**DA**	**4**	**58 000 000**	**32 000 000**	**DA**	**4**	**58 000 000**	**31 629 412**		**- 370 588**	**+0,61%**	**-45,17%**
	TOTAL CHAPTER 19 02			57 648 000	57 684 001			58 000 000	32 000 000			58 000 000	31 629 412		- 370 588	+0,61%	-45,17%
19 03	Common foreign and security policy (CFSP)																
19 03 01	**Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes**																
19 03 01 01	Monitoring mission in Georgia	DA	4	31 000 000	26 632 197	DA	4	23 000 000	23 000 000	DA	4	23 000 000	22 733 640		- 266 360	-25,81%	-14,64%
19 03 01 02	EULEX Kosovo	DA	4	155 000 000	133 160 983	DA	4	140 000 000	110 000 000	DA	4	140 000 000	108 726 103		- 1 273 897	-9,68%	-18,35%
19 03 01 03	EUPOL Afghanistan	DA	4	53 000 000	42 955 156	DA	4	61 000 000	58 000 000	DA	4	61 000 000	57 328 309		- 671 691	+15,09%	+33,46%
19 03 01 04	Other crisis management measures and operations	DA	4	61 714 000	51 586 278	DA	4	90 000 000	65 000 000	DA	4	90 000 000	64 247 243		- 752 757	+45,83%	+24,54%
19 03 02	**Non-proliferation and disarmament**	**DA**	**4**	**20 000 000**	**14 557 025**	**DA**	**4**	**19 500 000**	**18 000 000**	**DA**	**4**	**19 500 000**	**17 791 544**		**- 208 456**	**-2,50%**	**+22,22%**
19 03 04	**Emergency measures**	**DA**	**4**	**35 000 000**	**28 636 770**	**DA**	**4**	**34 000 000**	**25 000 000**	**DA**	**4**	**34 000 000**	**24 710 478**		**- 289 522**	**-2,86%**	**-13,71%**
19 03 05	**Preparatory and follow-up measures**	**DA**	**4**	**6 750 000**	**4 510 291**	**DA**	**4**	**8 332 000**	**5 000 000**	**DA**	**4**	**8 332 000**	**4 942 096**		**- 57 904**	**+23,44%**	**+9,57%**
19 03 06	**European Union Special Representatives**	**DA**	**4**	**p.m.**	**238 640**	**DA**	**4**	**20 000 000**	**16 000 000**	**DA**	**4**	**20 000 000**	**15 814 706**		**- 185 294**		**+6527,01%**
	TOTAL CHAPTER 19 03			362 464 000	302 277 340			395 832 000	320 000 000			395 832 000	316 294 119		- 3 705 881	+9,21%	+4,64%
19 04	European Instrument for Democracy and Human Rights (EIDHR)																
19 04 01	**European Instrument for Democracy and Human Rights (EIDHR)**	**DA**	**4**	**126 665 000**	**103 411 196**	**DA**	**4**	**128 165 000**	**95 000 000**	**DA**	**4**	**128 165 000**	**88 463 511**		**- 6 536 489**	**+1,18%**	**-14,45%**
19 04 03	**Electoral observation**	**DA**	**4**	**38 000 000**	**33 409 566**	**DA**	**4**	**37 921 000**	**33 600 000**	**DA**	**4**	**37 921 000**	**29 652 574**		**- 3 947 426**	**-0,21%**	**-11,25%**
19 04 04	**Preparatory action — Establish a conflict-prevention network**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	**p.m.**	**p.m.**				
19 04 05	**Completion of former cooperation**	**DA**	**4**	**p.m.**	**5 727 354**	**DA**	**4**	**p.m.**	**1 000 000**	**DA**	**4**	**p.m.**	**988 419**		**- 11 581**		**-82,74%**
19 04 06	**Pilot project — Civil Society Forum EU-Russia**	**DA**	**4**	**400 000**	**200 000**	**DA**	**4**	**p.m.**	**400 000**	**DA**	**4**	**p.m.**	**400 000**			**-100,00%**	**+100,00%**
19 04 07	**Pilot project — Funding for victims of torture**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	**p.m.**	**p.m.**				
	TOTAL CHAPTER 19 04			165 065 000	142 748 116			166 086 000	130 000 000			166 086 000	119 504 504		- 10 495 496	+0,62%	-16,28%
19 05	Relations and cooperation with industrialised third countries																

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	TITLE 19 — EXTERNAL RELATIONS	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
19 05 01	**Cooperation with industrialised third countries**	**DA**	**4**	**24 021 000**	**19 854 828**	**DA**	**4**	**23 400 000**	**18 500 000**	**DA**	**4**	**23 400 000**	**18 285 754**		**- 214 246**	**-2,59%**	**-7,90%**
19 05 02	**Korean Peninsula Energy Development Organisation (KEDO)**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	**p.m.**	**p.m.**				
19 05 03	**Pilot project — Transatlantic methods for handling global challenges**	**DA**	**4**	**p.m.**	**300 000**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	**p.m.**	**p.m.**				**-100,00%**
	TOTAL CHAPTER 19 05			24 021 000	20 154 828			23 400 000	18 500 000			23 400 000	18 285 754		- 214 246	-2,59%	-9,27%
19 06	Crisis response and global threats to security																
19 06 01	**Crisis response and preparedness**																
19 06 01 01	Crisis response and preparedness (Instrument for Stability)	DA	4	232 834 000	150 772 596	DA	4	241 717 000	160 000 000	DA	4	241 717 000	118 116 085		- 41 883 915	+3,82%	-21,66%
19 06 01 02	Completion of former cooperation	DA	4	p.m.	238 640	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				-100,00%
19 06 02	**Actions to protect countries and their populations against critical technological threats**																
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)	DA	4	46 300 000	28 636 770	DA	4	46 300 000	32 000 000	DA	4	46 300 000	28 305 131		- 3 694 869	0,00%	-1,16%
19 06 02 03	Union policy on combating the proliferation of light arms	DA	4	p.m.	820 921	DA	4	p.m.	86 000	DA	4	p.m.	85 004		- 996		-89,65%
19 06 03	**Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)**	**DA**	**4**	**22 000 000**	**12 600 179**	**DA**	**4**	**28 300 000**	**15 000 000**	**DA**	**4**	**28 300 000**	**7 413 143**		**- 7 586 857**	**+28,64%**	**-41,17%**
19 06 04	**Assistance in the nuclear sector**	**DA**	**4**	**76 055 700**	**64 910 013**	**DA**	**4**	**77 476 000**	**64 905 000**	**DA**	**4**	**77 476 000**	**64 153 343**		**- 751 657**	**+1,87%**	**-1,17%**
19 06 06	**Consular cooperation**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	—	—	**DA**	**4**	—	—				
19 06 07	**Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat**	**DA**	**4**	**p.m.**	**600 000**	**DA**	**4**	**p.m.**	**340 000**	**DA**	**4**	**p.m.**	**340 000**				**-43,33%**
19 06 08	**Preparatory action — Emergency response to the financial and economic crisis in developing countries**	**DA**	**4**	**p.m.**	**200 000**	**DA**	**4**	**p.m.**	**200 000**	**DA**	**4**	**p.m.**	**200 000**				**0,00%**
19 06 09	**Pilot project — Programme for NGO-led peacebuilding activities**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	**p.m.**	**p.m.**				
	TOTAL CHAPTER 19 06			377 189 700	258 779 119			393 793 000	272 531 000			393 793 000	218 612 706		- 53 918 294	+4,40%	-15,52%
19 08	European Neighbourhood Policy and relations with Russia																
19 08 01	**European Neighbourhood and Partnership financial cooperation**																
19 08 01 01	European Neighbourhood and Partnership financial cooperation with Mediterranean countries	DA	4	1 243 861 010	671 552 312	DA	4	1 203 630 000	695 500 000	DA	4	1 203 630 000	650 848 229		- 44 651 771	-3,23%	-3,08%
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	DA	4	200 000 000	180 000 000	DA	4	300 000 000	233 300 000	DA	4	300 000 000	177 915 441		- 55 384 559	+50,00%	-1,16%
19 08 01 03	European Neighbourhood and Partnership financial cooperation with Eastern Europe	DA	4	728 385 000	331 699 712	DA	4	822 850 000	412 800 000	DA	4	822 850 000	327 858 337		- 84 941 663	+12,97%	-1,16%
19 08 01 04	Pilot project — Preventive and recovery actions for the Baltic seabed	DA	4	p.m.	500 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				-100,00%
19 08 01 05	Preparatory action — Minorities in Russia — Developing culture, media and civil society	DA	4	p.m.	2 500 000	DA	4	p.m.	1 286 000	DA	4	p.m.	1 286 000				-48,56%

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	TITLE 19 — EXTERNAL RELATIONS	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
19 08 01 06	Preparatory action — New Euro-Mediterranean Strategy for youth employment promotion	DA	4	1 500 000	750 000	DA	4	p.m.	750 000	DA	4	p.m.	750 000			-100,00%	0,00%
19 08 01 08	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	DA	4	p.m.	560 000	DA	4	p.m.	550 000	DA	4	p.m.	550 000				-1,79%
19 08 02	**Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)**																
19 08 02 01	Cross-border cooperation (CBC) contribution from Heading 4	DA	4	92 775 000	76 364 721	DA	4	83 988 073	72 700 000	DA	4	83 988 073	71 363 860		- 1 336 140	-9,47%	-6,55%
19 08 02 02	Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)	DA	1.b	99 221 636	78 000 000	DA	1.b	80 816 627	85 200 000	DA	1.b	80 816 627	85 200 000			-18,55%	+9,23%
19 08 03	**Completion of the financial protocols with Mediterranean countries**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	**p.m.**	**p.m.**	**DA**	**4**	**p.m.**	**p.m.**				
	TOTAL CHAPTER 19 08			2 365 742 646	1 341 926 745			2 491 284 700	1 502 086 000			2 491 284 700	1 315 771 867		- 186 314 133	+5,31%	-1,95%
19 09	Relations with Latin America																
19 09 01	**Cooperation with developing countries in Latin America**	**DA**	**4**	**364 323 000**	**277 589 580**	**DA**	**4**	**371 064 000**	**292 600 000**	**DA**	**4**	**371 064 000**	**273 386 429**		**- 19 213 571**	**+1,85%**	**-1,51%**
19 09 02	**Preparatory action — Cooperation with middle income group countries in Latin America**	**DA**	**4**	**p.m.**	**500 000**	**DA**	**4**	**p.m.**	**500 000**	**DA**	**4**	**p.m.**	**500 000**				**0,00%**
19 09 03	**Cooperation activities other than Official Development Assistance (Latin America)**	**DA**	**4**	**10 000 000**	**2 863 677**	**DA**	**4**	**16 000 000**	**3 000 000**	**DA**	**4**	**16 000 000**	**1 976 838**		**- 1 023 162**	**+60,00%**	**-30,97%**
	TOTAL CHAPTER 19 09			374 323 000	280 953 257			387 064 000	296 100 000			387 064 000	275 863 267		- 20 236 733	+3,40%	-1,81%
19 10	Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen)																
19 10 01	**Cooperation with developing countries in Asia**																
19 10 01 01	Cooperation with developing countries in Asia	DA	4	520 903 500	403 106 931	DA	4	513 190 519	393 600 000	DA	4	513 190 519	384 495 037		- 9 104 963	-1,48%	-4,62%
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	DA	4	198 915 000	152 729 442	DA	4	201 000 000	139 000 000	DA	4	201 000 000	128 988 695		- 10 011 305	+1,05%	-15,54%
19 10 01 03	Preparatory action — Business and scientific exchanges with India	DA	4	p.m.	2 300 000	DA	4	p.m.	3 600 000	DA	4	p.m.	3 600 000				+56,52%
19 10 01 04	Preparatory action — Business and scientific exchanges with China	DA	4	p.m.	3 300 000	DA	4	p.m.	3 700 000	DA	4	p.m.	3 700 000				+12,12%
19 10 01 05	Preparatory action — Cooperation with middle income group countries in Asia	DA	4	p.m.	530 000	DA	4	p.m.	550 000	DA	4	p.m.	550 000				+3,77%
19 10 01 06	Preparatory action — European Union-Asia — Integration of policy and practice	DA	4	p.m.	200 000	DA	4	p.m.	300 000	DA	4	p.m.	300 000				+50,00%
19 10 02	**Cooperation with developing countries in Central Asia**	**DA**	**4**	**105 232 000**	**72 546 485**	**DA**	**4**	**104 300 000**	**63 600 000**	**DA**	**4**	**104 300 000**	**56 339 890**		**- 7 260 110**	**-0,89%**	**-22,34%**
19 10 03	**Cooperation with Iraq, Iran and Yemen**	**DA**	**4**	**52 651 000**	**38 182 361**	**DA**	**4**	**45 500 000**	**26 300 000**	**DA**	**4**	**45 500 000**	**23 030 165**		**- 3 269 835**	**-13,58%**	**-39,68%**
19 10 04	**Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)**	**DA**	**4**	**18 500 000**	**4 543 701**	**DA**	**4**	**29 500 000**	**13 000 000**	**DA**	**4**	**29 500 000**	**4 447 886**		**- 8 552 114**	**+59,46%**	**-2,11%**
	TOTAL CHAPTER 19 10			896 201 500	677 438 920			893 490 519	643 650 000			893 490 519	605 451 673		- 38 198 327	-0,30%	-10,63%
19 11	Policy strategy and coordination for the 'External relations' policy area																
19 11 01	**Evaluation of results of Union aid, follow-up and audit measures**	**DA**	**4**	**14 000 000**	**11 454 708**	**DA**	**4**	**14 840 000**	**12 000 000**	**DA**	**4**	**14 840 000**	**11 317 399**		**- 682 601**	**+6,00%**	**-1,20%**
19 11 02	**Information outreach on EU – External relations**	**DA**	**4**	**11 500 000**	**13 077 458**	**DA**	**4**	**12 300 000**	**12 300 000**	**DA**	**4**	**12 300 000**	**11 861 029**		**- 438 971**	**+6,96%**	**-9,30%**

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	TITLE 19 — EXTERNAL RELATIONS	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
19 11 03	**The European Union in the world**	**DA**	**4**	**2 500 000**	**3 913 692**	**DA**	**4**	**1 490 000**	**1 200 000**	**DA**	**4**	**1 490 000**	**1 186 103**		**- 13 897**	**-40,40%**	**-69,69%**
	TOTAL CHAPTER 19 11			28 000 000	28 445 858			28 630 000	25 500 000			28 630 000	24 364 531		- 1 135 469	+2,25%	-14,35%
19 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation																
19 49 04	**Support expenditure for operations in the 'External relations' policy area**																
19 49 04 04	Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management	DA	4	—	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
19 49 04 05	Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management	DA	4	—	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
19 49 04 06	Assistance to partner countries in Eastern Europe and Central Asia — Expenditure on administrative management	DA	4	—	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
19 49 04 12	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean third countries) — Expenditure on administrative management	DA	4	—	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
	TOTAL CHAPTER 19 49			—	p.m.			p.m.	p.m.			p.m.	p.m.				
	TOTAL TITLE 19			**4 816 131 214**	**3 275 884 552**			**5 001 226 243**	**3 404 013 024**			**5 001 226 243**	**3 089 423 857**		**- 314 589 167**	**+3,84%**	**-5,69%**
	Reserve (40 01 40)			16 345 4 816 147 559	16 345 3 275 900 897			254 577 5 001 480 820	254 577 3 404 267 601					- 254 577 - 254 577	- 254 577 - 314 843 744	-100,00% +3,84%	-100,00% -5,69%

TITLE 20 — TRADE

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 20 — TRADE	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
	TITLE 20 — TRADE																
20 01	Administrative expenditure of the 'Trade' policy area																
20 01 01	**Expenditure related to staff in active employment in the 'Trade' policy area**																
20 01 01 01	Expenditure related to staff in active employment of the Directorate-General for Trade	NDA	5	47 265 499	47 265 499	NDA	5	48 232 346	48 232 346	NDA	5	48 232 346	48 232 346			+2,05%	+2,05%
	Reserve (40 01 40)							836 332 49 068 678	836 332 49 068 678					- 836 332 - 836 332	- 836 332 - 836 332		
20 01 01 02	Expenditure related to staff in active employment of Union delegations	NDA	5	13 244 517	13 244 517	NDA	5	13 867 302	13 867 302	NDA	5	13 867 302	13 867 302			+4,70%	+4,70%
	Reserve (40 01 40)							222 441 14 089 743	222 441 14 089 743					- 222 441 - 222 441	- 222 441 - 222 441		
20 01 02	**External staff and other management expenditure in support of the 'Trade' policy area**																
20 01 02 01	External staff of the Directorate-General for Trade	NDA	5	3 531 000	3 531 000	NDA	5	3 236 031	3 236 031	NDA	5	3 236 031	3 236 031			-8,35%	-8,35%
	Reserve (40 01 40)							22 871 3 258 902	22 871 3 258 902					- 22 871 - 22 871	- 22 871 - 22 871		
20 01 02 02	External staff of the Directorate-General for Trade in Union delegations	NDA	5	6 484 544	6 484 544	NDA	5	6 459 410	6 459 410	NDA	5	6 459 410	6 459 410			-0,39%	-0,39%
20 01 02 11	Other management expenditure of the Directorate-General for Trade	NDA	5	4 359 091	4 359 091	NDA	5	4 388 200	4 388 200	NDA	5	4 388 200	4 388 200			+0,67%	+0,67%
	Reserve (40 01 40)			37 417 4 396 508	37 417 4 396 508											-100,00% -0,19%	-100,00% -0,19%
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	NDA	5	1 634 953	1 634 953	NDA	5	1 541 546	1 541 546	NDA	5	1 541 546	1 541 546			-5,71%	-5,71%
20 01 03	**Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area**																
20 01 03 01	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Trade	NDA	5	3 017 820	3 017 820	NDA	5	3 052 323	3 052 323	NDA	5	3 052 323	3 052 323			+1,14%	+1,14%
20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	NDA	5	13 051 851	13 051 851	NDA	5	12 766 295	12 766 295	NDA	5	12 766 295	12 766 295			-2,19%	-2,19%
20 01 04	**Support expenditure for operations in the 'Trade' policy area**																
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	NDA	4	430 000	430 000	NDA	4	430 000	430 000	NDA	4	430 000	430 000			0,00%	0,00%
	TOTAL CHAPTER 20 01			93 019 275	93 019 275			93 973 453	93 973 453			93 973 453	93 973 453			+1,03%	+1,03%
	Reserve (40 01 40)			37 417 93 056 692	37 417 93 056 692			1 081 644 95 055 097	1 081 644 95 055 097					- 1 081 644 - 1 081 644	- 1 081 644 - 1 081 644	-100,00% +0,99%	-100,00% +0,99%
20 02	Trade policy																
20 02 01	**External trade relations, including access to the markets of third countries**	DA	4	**7 300 000**	**7 159 193**	DA	4	**9 000 000**	**8 500 000**	DA	4	**9 000 000**	**6 918 934**		**- 1 581 066**	**+23,29%**	**-3,36%**

Title Chapter Article Item	SECTION III : COMMISSION	1				2				3				3-2		3/1	
	TITLE 20 — TRADE	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
20 02 03	**Aid for trade — Multilateral initiatives**	DA	4	**3 825 000**	**1 336 383**	DA	4	**4 500 000**	**3 000 000**	DA	4	**4 500 000**	**1 284 945**		**- 1 715 055**	**+17,65%**	**-3,85%**
	TOTAL CHAPTER 20 02			11 125 000	8 495 576			13 500 000	11 500 000			13 500 000	8 203 879		- 3 296 121	+21,35%	-3,43%
	TOTAL TITLE 20			**104 144 275**	**101 514 851**			**107 473 453**	**105 473 453**			**107 473 453**	**102 177 332**		**- 3 296 121**	**+3,20%**	**+0,65%**
	Reserve (40 01 40)			37 417 104 181 692	37 417 101 552 268			1 081 644 108 555 097	1 081 644 106 555 097					- 1 081 644 - 1 081 644	- 1 081 644 - 4 377 765	-100,00% +3,16%	-100,00% +0,62%