COUNCIL OF
THE EUROPEAN UNION

Brussels, 2 September 2013

13176/13
ADD 5

BUDGET 42

ADDENDUM 5 TO EXPLANATORY MEMORANDUM

Subject:	Draft budget of the European Union for the financial year 2014: Council position of 2 September 2013 - Technical annex (*Commission expenditure - Detailed figures by policy area (Titles 11 to 20)*)[1]

[1] For Titles 01 to 10 see ADD 4.
For Titles 21 to 40 and Total Commission see 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 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 officials and temporary staff in the 'Maritime affairs and fisheries' policy area**	**NDA**	**5**	**29 867 729**	**29 867 729**	**NDA**	**5.2**	**30 337 196**	**30 337 196**	**NDA**	**5.2**	**29 285 363**	**29 285 363**	**- 1 051 833**	**- 1 051 833**	**-1,95%**	**-1,95%**
11 01 02	**External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area**																
11 01 02 01	External personnel	NDA	5	2 493 601	2 493 601	NDA	5.2	2 554 929	2 554 929	NDA	5.2	2 468 813	2 468 813	- 86 116	- 86 116	-0,99%	-0,99%
11 01 02 11	Other management expenditure	NDA	5	2 792 542	2 792 542	NDA	5.2	2 735 838	2 735 838	NDA	5.2	2 735 838	2 735 838			-2,03%	-2,03%
11 01 03	**Expenditure related to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area**	**NDA**	**5**	**1 890 142**	**1 890 142**	**NDA**	**5.2**	**1 895 584**	**1 895 584**	**NDA**	**5.2**	**1 895 584**	**1 895 584**			**+0,29%**	**+0,29%**
11 01 04	**Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area**																
11 01 04 01	Support expenditure for Maritime affairs and fisheries — Non-operational administrative and technical assistance	NDA	2	4 650 000	4 650 000	NDA	2	4 300 000	4 300 000	NDA	2	3 300 000	3 300 000	- 1 000 000	- 1 000 000	-29,03%	-29,03%
	total chapter 11 01			41 694 014	41 694 014			41 823 547	41 823 547			39 685 598	39 685 598	- 2 137 949	- 2 137 949	-4,82%	-4,82%
11 03	Compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and other International Organisations and Sustainable Fisheries Agreements (SFAs)																
11 03 01	**Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters (SFAs)**	**DA**	**2**	**29 010 000**	**28 674 039**	**DA**	**2**	**22 338 000**	**22 338 000**	**DA**	**2**	**22 338 000**	**22 338 000**			**-23,00%**	**-22,10%**
	Reserve (40 02 41)			115 220 000 / 144 230 000	113 885 651 / 142 559 690			122 662 000 / 145 000 000	122 662 000 / 145 000 000			122 662 000 / 145 000 000	122 662 000 / 145 000 000			+6,46% / +0,53%	+7,71% / +1,71%
11 03 02	**Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to RFMOs and bodies set up by the United Nations Convention on the Law of the Sea, 1982)**	**DA**	**2**	**5 000 000**	**4 645 570**	**DA**	**2**	**6 030 000**	**4 408 341**	**DA**	**2**	**6 030 000**	**3 408 341**		**- 1 000 000**	**+20,60%**	**-26,63%**
	total chapter 11 03			34 010 000	33 319 609			28 368 000	26 746 341			28 368 000	25 746 341		- 1 000 000	-16,59%	-22,73%
	Reserve (40 02 41)			115 220 000 / 149 230 000	113 885 651 / 147 205 260			122 662 000 / 151 030 000	122 662 000 / 149 408 341			122 662 000 / 151 030 000	122 662 000 / 148 408 341			+6,46% / +1,21%	+7,71% / +0,82%
11 06	European Maritime and Fisheries Fund (EMFF)																

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 11 — Maritime affairs and fisheries	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 01	Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)	DA	2	p.m.	14 826 287	DA	2	p.m.	25 500 000	DA	2	p.m.	10 500 000		- 15 000 000		-29,18%
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	—	—	DA	2	—	—				
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.	4 942 096	DA	2	p.m.	15 312 123	DA	2	p.m.	5 312 123		- 10 000 000		+7,49%
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	—	—	DA	2	—	—				
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	—	—	DA	2	—	—				
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	Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)	DA	2	3 500 000	2 569 890	DA	2	p.m.	2 444 057	DA	2	p.m.	2 444 057			-100,00%	-4,90%
11 06 12	Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)	DA	2	528 352 868	343 179 596	DA	2	p.m.	319 099 347	DA	2	p.m.	319 099 347			-100,00%	-7,02%
11 06 13	Completion of European Fisheries Fund (EFF) — Non-convergence objective (2007 to 2013)	DA	2	163 154 844	118 610 294	DA	2	p.m.	106 250 000	DA	2	p.m.	98 250 000		- 8 000 000	-100,00%	-17,17%
11 06 14	Completion of Intervention in fishery products (2007 to 2013)	DA	2	11 500 000	11 366 820	DA	2	p.m.	6 800 000	DA	2	p.m.	6 800 000			-100,00%	-40,18%
11 06 15	Completion of Fisheries programme for the outermost regions (2007 to 2013)	DA	2	14 996 768	14 826 287	DA	2	p.m.	10 835 165	DA	2	p.m.	10 835 165			-100,00%	-26,92%
11 06 60	Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the CFP					DA	2	753 443 838	44 793 561	DA	2	753 443 838	40 793 561		- 4 000 000		
11 06 61	Fostering the development and implementation of the Union's Integrated Maritime Policy (IMP)	DA	2	—	12 098 250	DA	2	43 416 876	15 112 994	DA	2	43 416 876	11 112 994		- 4 000 000		-8,14%
11 06 62	Accompanying measures for the Common Fisheries Policy and the Integrated Maritime Policy																

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 11 — Maritime affairs and fisheries	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 62 01	Scientific Advice and knowledge	DA	2	51 950 000	39 417 555	DA	2	14 415 220	22 442 461	DA	2	14 415 220	21 442 461		- 1 000 000	-72,25%	-45,60%
11 06 62 02	Control and enforcement	DA	2	49 680 000	25 489 292	DA	2	24 808 000	27 251 560	DA	2	24 808 000	25 251 560		- 2 000 000	-50,06%	-0,93%
11 06 62 03	Voluntary contributions to international organisations	DA	2	4 500 000	3 953 676	DA	2	9 490 000	6 412 132	DA	2	9 490 000	5 412 132		- 1 000 000	+110,89%	+36,89%
11 06 62 04	Governance and communication	DA	2	5 390 000	4 820 520	DA	2	6 809 400	4 857 767	DA	2	6 809 400	4 857 767			+26,33%	+0,77%
11 06 62 05	Market intelligence					DA	2	4 745 000	1 901 598	DA	2	4 745 000	1 901 598				
11 06 63	**European Maritime and Fisheries Fund (EMFF) — Technical assistance**					**DA**	**2**	**4 846 475**	**2 994 985**	**DA**	**2**	**4 846 475**	**2 994 985**				
11 06 64	**European Fisheries Control Agency (EFCA)**	**DA**	**2**	**8 933 900**	**8 933 900**	**DA**	**2**	**8 716 900**	**8 716 900**	**DA**	**2**	**8 586 971**	**8 586 971**	**- 129 929**	**- 129 929**	**-3,88%**	**-3,88%**
11 06 77	**Pilot projects and preparatory actions**																
11 06 77 01	Preparatory action — Monitoring centre for fisheries market prices	DA	2	—	550 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.				-100,00%
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	DA	2	—	750 000	DA	2	p.m.	450 000	DA	2	p.m.	450 000				-40,00%
11 06 77 03	Preparatory action — Maritime policy	DA	2	—	345 000	DA	2	—	—	DA	2	—	—				-100,00%
11 06 77 04	Pilot project — Networking and best practices in maritime policy	DA	2	—	—	DA	2	—	—	DA	2	—	—				
11 06 77 05	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products	DA	2	400 000	200 000	DA	2	p.m.	200 000	DA	2	p.m.	200 000			-100,00%	
11 06 77 06	Preparatory action — Guardians of the Sea	DA	2	1 200 000	600 000	DA	2	p.m.	600 000	DA	2	p.m.	600 000			-100,00%	
	total chapter 11 06			843 558 380	607 479 463			870 691 709	621 974 650			870 561 780	576 844 721	- 129 929	- 45 129 929	+3,20%	-5,04%
	Total Title 11			**919 262 394**	**682 493 086**			**940 883 256**	**690 544 538**			**938 615 378**	**642 276 660**	**- 2 267 878**	**- 48 267 878**	**+2,11%**	**-5,89%**
	Reserve (40 02 41)			115 220 000 1 034 482 394	113 885 651 796 378 737			122 662 000 1 063 545 256	122 662 000 813 206 538			122 662 000 1 061 277 378	122 662 000 764 938 660			+6,46% +2,59%	+7,71% -3,95%

Title 12 — Internal Market and Services

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 12 — Internal Market and Services	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 and Services																
12 01	Administrative expenditure of the 'Internal market and Services' policy area																
12 01 01	**Expenditure related to officials and temporary staff in the 'Internal market and Services' policy area**	**NDA**	**5**	**49 947 722**	**49 947 722**	**NDA**	**5.2**	**52 701 818**	**52 701 818**	**NDA**	**5.2**	**50 874 572**	**50 874 572**	**- 1 827 246**	**- 1 827 246**	**+1,86%**	**+1,86%**
12 01 02	**External personnel and other management expenditure in support of the 'Internal market and Services' policy area**																
12 01 02 01	External personnel	NDA	5	6 424 960	6 424 960	NDA	5.2	6 385 621	6 385 621	NDA	5.2	6 244 384	6 244 384	- 141 237	- 141 237	-2,81%	-2,81%
12 01 02 11	Other management expenditure	NDA	5	3 525 911	3 525 911	NDA	5.2	3 127 250	3 127 250	NDA	5.2	3 127 250	3 127 250			-11,31%	-11,31%
12 01 03	**Expenditure related to information and communication technology equipment and services of the 'Internal market and Services' policy area**	**NDA**	**5**	**3 160 879**	**3 160 879**	**NDA**	**5.2**	**3 293 012**	**3 293 012**	**NDA**	**5.2**	**3 293 012**	**3 293 012**			**+4,18%**	**+4,18%**
	total chapter 12 01			63 059 472	63 059 472			65 507 701	65 507 701			63 539 218	63 539 218	- 1 968 483	- 1 968 483	+0,76%	+0,76%
12 02	A Single Market Policy and Free Movement of Services																
12 02 01	**Implementation and development of the internal market**	**NDA DA**	**1.a**	**6 300 000**	**7 107 353**	**DA**	**1.a**	**7 670 000**	**7 800 000**	**DA**	**1.a**	**7 670 000**	**7 800 000**			**+21,75%**	**+9,75%**
	Reserve (40 02 41)			1 500 000 7 800 000	1 500 000 8 607 353											-100,00% -1,67%	-100,00% -9,38%
12 02 02	**Internal Market Governance Tools**	**DA**	**1.a**	**2 350 000**	**938 998**	**DA**	**1.a**	**4 000 000**	**3 250 000**	**DA**	**1.a**	**4 000 000**	**3 250 000**			**+70,21%**	**+246,11%**
12 02 77	**Pilot projects and preparatory actions**																
12 02 77 01	Pilot project — Single Market Forum	DA	1.a	—	855 000	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				-100,00%
12 02 77 02	Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services	DA	1.a	1 500 000	1 000 000	DA	1.a	p.m.	500 000	DA	1.a	p.m.	500 000			-100,00%	-50,00%
12 02 77 03	Preparatory action — Single Market Forum	DA	1.a	1 200 000	600 000	DA	1.a	p.m.	600 000	DA	1.a	p.m.	600 000			-100,00%	
12 02 77 04	Pilot project — The promotion of employee ownership and participation	DA	1.a	500 000	250 000	DA	1.a	p.m.	250 000	DA	1.a	p.m.	250 000			-100,00%	
	total chapter 12 02			11 850 000	10 751 351			11 670 000	12 400 000			11 670 000	12 400 000			-1,52%	+15,33%
	Reserve (40 02 41)			1 500 000 13 350 000	1 500 000 12 251 351											-100,00% -12,58%	-100,00% +1,21%
12 03	Financial services and capital markets																
12 03 01	**Standards in the fields of financial reporting and auditing**					**DA**	**1.a**	**6 800 000**	**5 276 000**	**DA**	**1.a**	**6 800 000**	**5 276 000**				
12 03 02	**European Banking Authority (EBA)**	**DA**	**1.a**	**7 455 000**	**7 455 000**	**DA**	**1.a**	**10 863 766**	**10 863 766**	**DA**	**1.a**	**10 611 262**	**10 611 262**	**- 252 504**	**- 252 504**	**+42,34%**	**+42,34%**
	Reserve (40 02 41)			1 500 000 8 955 000	1 500 000 8 955 000											-100,00% +18,50%	-100,00% +18,50%
12 03 03	**European Insurance and Occupational Pensions Authority (EIOPA)**	**DA**	**1.a**	**6 385 000**	**6 385 000**	**DA**	**1.a**	**7 403 204**	**7 403 204**	**DA**	**1.a**	**7 197 279**	**7 197 279**	**- 205 925**	**- 205 925**	**+12,72%**	**+12,72%**

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 12 — Internal Market and Services	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 03 04	**European Securities and Markets Authority (ESMA)**	DA	1.a	**6 914 000**	**6 914 000**	DA	1.a	**8 372 798**	**8 372 798**	DA	1.a	**8 059 007**	**8 059 007**	**- 313 791**	**- 313 791**	**+16,56%**	**+16,56%**
12 03 51	**Completion of previous activities in the field of financial services, financial reporting and auditing**	DA	1.a	**7 650 000**	**5 930 515**	DA	1.a	**p.m.**	**2 495 000**	DA	1.a	**p.m.**	**2 495 000**			**-100,00%**	**-57,93%**
	total chapter 12 03			28 404 000	26 684 515			33 439 768	34 410 768			32 667 548	33 638 548	- 772 220	- 772 220	+15,01%	+26,06%
	Reserve (40 02 41)			1 500 000 29 904 000	1 500 000 28 184 515											-100,00% +9,24%	-100,00% +19,35%
	Total Title 12			**103 313 472**	**100 495 338**			**110 617 469**	**112 318 469**			**107 876 766**	**109 577 766**	**- 2 740 703**	**- 2 740 703**	**+4,42%**	**+9,04%**
	Reserve (40 02 41)			3 000 000 106 313 472	3 000 000 103 495 338											-100,00% +1,47%	-100,00% +5,88%

<u>Title 13 — Regional and Urban policy</u>

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 13 — Regional and Urban policy	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 and Urban policy																
13 01	Administrative expenditure of the 'Regional and Urban policy' policy area																
13 01 01	**Expenditure related to officials and temporary staff in the 'Regional and Urban policy' policy area**	**NDA**	**5**	**59 230 935**	**59 230 935**	**NDA**	**5.2**	**60 260 232**	**60 260 232**	**NDA**	**5.2**	**58 170 925**	**58 170 925**	**- 2 089 307**	**- 2 089 307**	**-1,79%**	**-1,79%**
13 01 02	**External personnel and other management expenditure in support of the 'Regional and Urban policy' policy area**																
13 01 02 01	External personnel	NDA	5	2 095 476	2 095 476	NDA	5.2	2 072 513	2 072 513	NDA	5.2	2 024 549	2 024 549	- 47 964	- 47 964	-3,38%	-3,38%
13 01 02 11	Other management expenditure	NDA	5	3 101 813	3 101 813	NDA	5.2	2 965 249	2 965 249	NDA	5.2	2 965 249	2 965 249			-4,40%	-4,40%
13 01 03	**Expenditure related to Information and Communication Technology equipment and services of the 'Regional and Urban policy' policy area**	**NDA**	**5**	**3 748 355**	**3 748 355**	**NDA**	**5.2**	**3 765 290**	**3 765 290**	**NDA**	**5.2**	**3 765 290**	**3 765 290**			**+0,45%**	**+0,45%**
13 01 04	**Support expenditure for operations and programmes in the 'Regional and Urban policy' policy area**																
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	NDA	1.b	11 300 000	11 300 000	NDA	1.b	11 200 000	11 200 000	NDA	1.b	9 700 000	9 700 000	- 1 500 000	- 1 500 000	-14,16%	-14,16%
13 01 04 02	Support expenditure for Instrument for Pre-Accession Assistance (IPA) — Regional development component	NDA	4	5 116 000	5 116 000	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.			-100,00%	-100,00%
13 01 04 03	Support expenditure for Cohesion Fund (CF)	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				
	total chapter 13 01			88 792 579	88 792 579			84 463 284	84 463 284			80 826 013	80 826 013	- 3 637 271	- 3 637 271	-8,97%	-8,97%
13 03	European Regional Development Fund (ERDF) and other regional operations																
13 03 01	**Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)**	**DA**	**1.b**	**p.m.**	**618 000 000**	**DA**	**1.b**	**p.m.**	**p.m.**	**DA**	**1.b**	**p.m.**	**p.m.**				**-100,00%**
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.**	**62 000 000**	**DA**	**1.b**	**p.m.**	**p.m.**	**DA**	**1.b**	**p.m.**	**p.m.**				**-100,00%**
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.**	**3 000 000**	**DA**	**1.b**	**p.m.**	**p.m.**	**DA**	**1.b**	**p.m.**	**p.m.**				**-100,00%**
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.**				

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 13 — Regional and Urban policy	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 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.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				
13 03 13	Completion of Interreg III Community initiative (2000 to 2006)	DA	1.b	p.m.	42 000 000	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				-100,00%
13 03 14	Support for regions bordering candidate countries — Completion of earlier programmes (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 16	Completion of European Regional Development Fund (ERDF) — Convergence	DA	1.b 4	25 310 105 801	23 001 520 000	DA	1.b	p.m.	21 544 000 000	DA	1.b	p.m.	21 544 000 000			-100,00%	-6,34%
13 03 17	Completion of European Regional Development Fund (ERDF) — PEACE	DA	1.b	34 060 138	45 000 000	DA	1.b	p.m.	26 000 000	DA	1.b	p.m.	26 000 000			-100,00%	-42,22%
13 03 18	Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment	DA	1.b	4 022 082 950	3 367 822 988	DA	1.b	p.m.	4 162 000 000	DA	1.b	p.m.	4 145 014 000		- 16 986 000	-100,00%	+23,08%
13 03 19	Completion of European Regional Development Fund (ERDF) — European territorial cooperation	DA	1.b 4	1 213 929 810	727 165 012	DA	1.b	p.m.	1 167 000 000	DA	1.b	p.m.	1 085 310 000		- 81 690 000	-100,00%	+49,25%
13 03 20	Completion of European Regional Development Fund (ERDF) — Operational technical assistance	DA	1.b	50 000 000	35 583 088	DA	1.b	p.m.	25 600 000	DA	1.b	p.m.	25 600 000			-100,00%	-28,06%
13 03 31	Completion of Technical assistance and dissemination of information on the European Union Strategy for the Baltic Sea Region and an improved knowledge of macroregions strategy (2007 to 2013)	DA	1.b	2 500 000	494 210	DA	1.b	p.m.	1 600 000	DA	1.b	p.m.	1 600 000			-100,00%	+223,75%
13 03 40	Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
13 03 41	Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
13 03 60	European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal					DA	1.b	17 627 800 000	1 125 000 000	DA	1.b	17 627 800 000	1 125 000 000				

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 13 — Regional and Urban policy	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 61	**European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal**					DA	1.b	**2 865 400 000**	**175 000 000**	DA	1.b	**2 865 400 000**	**165 264 147**		**- 9 735 853**		
13 03 62	**European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal**					DA	1.b	**3 581 600 000**	**218 000 000**	DA	1.b	**3 581 600 000**	**205 871 909**		**- 12 128 091**		
13 03 63	**European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal**					DA	1.b	**209 100 000**	**13 000 000**	DA	1.b	**209 100 000**	**13 000 000**				
13 03 64	**European Regional Development Fund (ERDF) — European territorial cooperation**					DA	1.b	**674 900 000**	**56 000 000**	DA	1.b	**674 900 000**	**52 884 527**		**- 3 115 473**		
13 03 65	**European Regional Development Fund (ERDF) — Operational technical assistance**					DA	1.b	**69 000 000**	**47 000 000**	DA	1.b	**69 000 000**	**47 000 000**				
13 03 66	**European Regional Development Fund (ERDF) — Innovative Actions in the field of Sustainable Urban Development**					DA	1.b	**50 100 000**	**p.m.**	DA	1.b	**50 100 000**	**p.m.**				
13 03 77	**Pilot projects and preparatory actions**																
13 03 77 01	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 77 02	Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	DA	1.b	p.m.	92 000	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				-100,00%
13 03 77 03	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 77 04	Pilot project — Suburbs sustainable regeneration	DA	1.b	p.m.	142 163	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				-100,00%
13 03 77 05	Preparatory action — RURBAN — Partnership for sustainable urban-rural development	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	549 014	DA	1.b	p.m.	549 014				
13 03 77 06	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	p.m.	2 000 000	DA	1.b	p.m.	2 000 000			-100,00%	
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination	DA	1.b	1 000 000	900 000	DA	1.b	p.m.	1 000 000	DA	1.b	p.m.	1 000 000			-100,00%	+11,11%
13 03 77 08	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	p.m.	600 000	DA	1.b	p.m.	1 300 000	DA	1.b	p.m.	1 300 000				+116,67%
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy	DA	1.b	1 200 000	600 000	DA	1.b	—	600 000	DA	1.b	—	600 000			-100,00%	
13 03 77 10	Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status	DA	1.b	p.m.	600 000	DA	1.b	p.m.	400 000	DA	1.b	p.m.	400 000				-33,33%

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 13 — Regional and Urban policy	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 77 11	Preparatory action — Erasmus for elected local and regional representatives	DA	1.b	1 000 000	1 000 000	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.			-100,00%	-100,00%
13 03 77 12	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	p.m.	1 000 000	DA	1.b	p.m.	1 000 000			-100,00%	
	total chapter 13 03			30 639 878 699	27 909 519 461			25 077 900 000	28 567 049 014			25 077 900 000	28 443 393 597		- 123 655 417	-18,15%	+1,91%
13 04	Cohesion Fund (CF)																
13 04 01	**Completion of Cohesion Fund projects (prior to 2007)**	**DA**	**1.b**	**p.m.**	**790 873 883**	**DA**	**1.b**	**p.m.**	**592 000 000**	**DA**	**1.b**	**p.m.**	**562 400 000**		**- 29 600 000**		**-28,89%**
13 04 02	**Completion of Cohesion Fund (2007 to 2013)**	**DA**	**1.b 4**	**12 499 800 000**	**8 376 043 541**	**DA**	**1.b**	**p.m.**	**10 002 500 000**	**DA**	**1.b**	**p.m.**	**10 002 500 000**			**-100,00%**	**+19,42%**
13 04 03	**Completion of Risk sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)**	**DA**	**1.b**	**p.m.**	**p.m.**	**DA**	**1.b**	**p.m.**	**p.m.**	**DA**	**1.b**	**p.m.**	**p.m.**				
13 04 60	**Cohesion Fund — Investment for growth and jobs goal**					**DA**	**1.b**	**7 939 400 000**	**516 000 000**	**DA**	**1.b**	**7 939 400 000**	**501 288 102**		**- 14 711 898**		
13 04 61	**Cohesion Fund — Operational technical assistance**					**DA**	**1.b**	**23 600 000**	**15 000 000**	**DA**	**1.b**	**23 600 000**	**15 000 000**				
	total chapter 13 04			12 499 800 000	9 166 917 424			7 963 000 000	11 125 500 000			7 963 000 000	11 081 188 102		- 44 311 898	-36,29%	+20,88%
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation																
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.	232 278 493	DA	4	p.m.	40 000 000	DA	4	p.m.	40 000 000				-82,78%
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) — Completion of Regional development component (2007 to 2013)**	**DA**	**4**	**462 000 000**	**90 143 824**	**DA**	**4**	**p.m.**	**280 000 000**	**DA**	**4**	**p.m.**	**269 752 932**		**- 10 247 068**	**-100,00%**	**+199,25%**
13 05 03	**Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)**																
13 05 03 01	Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b	DA	1.b	51 491 401	50 000 000	DA	1.b	p.m.	52 000 000	DA	1.b	p.m.	52 000 000			-100,00%	+4,00%
13 05 03 02	Completion of 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	36 279 051	27 675 735	DA	4	p.m.	26 143 200	DA	4	p.m.	26 143 200			-100,00%	-5,54%

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 13 — Regional and Urban policy	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 60	**Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia**																
13 05 60 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the 'acquis communautaire'					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
13 05 60 02	Support for economic, social and territorial development					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
13 05 61	**Support to Iceland**																
13 05 61 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the 'acquis communautaire'					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
13 05 61 02	Support for economic, social and territorial development					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
13 05 62	**Support to Turkey**																
13 05 62 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the 'acquis communautaire'					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
13 05 62 02	Support for economic, social and territorial development					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
13 05 63	**Regional integration and territorial cooperation**																
13 05 63 01	Cross-border cooperation (CBC) — Contribution from Heading 1b					DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4					DA	4	39 000 000	29 250 000	DA	4	39 000 000	26 656 500		- 2 593 500		
	total chapter 13 05			549 770 452	400 098 052			39 000 000	427 393 200			39 000 000	414 552 632		- 12 840 568	-92,91%	+3,61%
13 06	Solidarity Fund																
13 06 01	**European Union Solidarity Fund — Member States**	DA	3.b	**p.m.**	**p.m.**	DA	9.3	**p.m.**	**p.m.**	DA	9.3	**p.m.**	**p.m.**				
13 06 02	**European Union Solidarity Fund — Countries negotiating for accession**	DA	4	**p.m.**	**p.m.**	DA	9.3	**p.m.**	**p.m.**	DA	9.3	**p.m.**	**p.m.**				
	total chapter 13 06			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.				
	Total Title 13			**43 778 241 730**	**37 565 327 516**			**33 164 363 284**	**40 204 405 498**			**33 160 726 013**	**40 019 960 344**	**- 3 637 271**	**- 184 445 154**	**-24,25%**	**+6,53%**

<u>**Title 14 — Taxation and customs union**</u>

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 14 — Taxation and customs union	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 14 — Taxation and customs union																
14 01	Administrative expenditure of the 'Taxation and customs union' policy area																
14 01 01	**Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area**	**NDA**	**5**	**44 297 071**	**44 297 071**	**NDA**	**5.2**	**46 178 804**	**46 178 804**	**NDA**	**5.2**	**44 577 719**	**44 577 719**	**- 1 601 085**	**- 1 601 085**	**+0,63%**	**+0,63%**
14 01 02	**External personnel and other management expenditure in support of the 'Taxation and customs union' policy area**																
14 01 02 01	External personnel	NDA	5	5 680 562	5 680 562	NDA	5.2	5 481 034	5 481 034	NDA	5.2	5 398 137	5 398 137	- 82 897	- 82 897	-4,97%	-4,97%
14 01 02 11	Other management expenditure	NDA	5	2 837 477	2 837 477	NDA	5.2	2 711 633	2 711 633	NDA	5.2	2 711 633	2 711 633			-4,44%	-4,44%
14 01 03	**Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area**	**NDA**	**5**	**2 803 284**	**2 803 284**	**NDA**	**5.2**	**2 885 429**	**2 885 429**	**NDA**	**5.2**	**2 885 429**	**2 885 429**			**+2,93%**	**+2,93%**
14 01 04	**Support expenditure for operations and programmes in the 'Taxation and customs union' policy area**																
14 01 04 01	Support expenditure for Customs	NDA	1.a	1 132 000	1 132 000	NDA	1.a	100 000	100 000	NDA	1.a	100 000	100 000			-91,17%	-91,17%
14 01 04 02	Support expenditure for Fiscalis	NDA	1.a	p.m.	p.m.	NDA	1.a	100 000	100 000	NDA	1.a	100 000	100 000				
	total chapter 14 01			56 750 394	56 750 394			57 456 900	57 456 900			55 772 918	55 772 918	- 1 683 982	- 1 683 982	-1,72%	-1,72%
14 02	Policy strategy and coordination for the Directorate-General for Taxation and Customs Union																
14 02 01	**Supporting the functioning of the customs union**					**DA**	**1.a**	**66 293 000**	**12 000 000**	**DA**	**1.a**	**66 293 000**	**11 000 000**		**- 1 000 000**		
14 02 02	**Membership of international organisations in the field of customs**	**DA**	**4**	**1 128 200**	**1 064 303**	**DA**	**4**	**1 096 552**	**1 096 552**	**DA**	**4**	**1 096 552**	**1 096 552**			**-2,81%**	**+3,03%**
14 02 51	**Completion of former programmes in customs**	**DA**	**1.a**	**53 000 000**	**33 112 040**	**DA**	**1.a**	**p.m.**	**30 850 000**	**DA**	**1.a**	**p.m.**	**27 765 000**		**- 3 085 000**	**-100,00%**	**-16,15%**
	total chapter 14 02			54 128 200	34 176 343			67 389 552	43 946 552			67 389 552	39 861 552		- 4 085 000	+24,50%	+16,63%
14 03	International aspects of taxation and customs																
14 03 01	**Improving the operation of the taxation systems**					**DA**	**1.a**	**30 777 000**	**7 700 000**	**DA**	**1.a**	**30 777 000**	**7 250 000**		**- 450 000**		
14 03 02	**Membership of international organisations in the field of taxation**	**DA**	**4**	**121 800**	**121 800**	**DA**	**4**	**121 800**	**121 800**	**DA**	**4**	**121 800**	**121 800**				
14 03 51	**Completion of former programmes in taxation**	**DA**	**1.a 4**	**30 000 000**	**18 186 912**	**DA**	**1.a**	**p.m.**	**16 500 000**	**DA**	**1.a**	**p.m.**	**14 850 000**		**- 1 650 000**	**-100,00%**	**-18,35%**
	total chapter 14 03			30 121 800	18 308 712			30 898 800	24 321 800			30 898 800	22 221 800		- 2 100 000	+2,58%	+21,37%
14 04	Policy strategy and Coordination																
14 04 01	**Implementation and development of the internal market**	**NDA DA**	**1.a**	**3 620 000**	**2 492 206**	**DA**	**1.a**	**3 000 000**	**2 900 000**	**DA**	**1.a**	**3 000 000**	**2 900 000**			**-17,13%**	**+16,36%**
	total chapter 14 04			3 620 000	2 492 206			3 000 000	2 900 000			3 000 000	2 900 000			-17,13%	+16,36%
	Total Title 14			**144 620 394**	**111 727 655**			**158 745 252**	**128 625 252**			**157 061 270**	**120 756 270**	**- 1 683 982**	**- 7 868 982**	**+8,60%**	**+8,08%**

Title 15 — Education and culture

Title Chapter Article Item	Section III - Commission (15)	1				2				3				3-2		3/1	
	Title 15 — Education and culture	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 officials and temporary staff in the 'Education and culture' policy area**	**NDA**	**5**	**51 693 216**	**51 693 216**	**NDA**	**5.2**	**51 666 419**	**51 666 419**	**NDA**	**5.2**	**49 875 071**	**49 875 071**	**- 1 791 348**	**- 1 791 348**	**-3,52%**	**-3,52%**
15 01 02	**External personnel and other management expenditure in support of the 'Education and culture' policy area**																
15 01 02 01	External personnel	NDA	5	3 858 908	3 858 908	NDA	5.2	3 853 000	3 853 000	NDA	5.2	3 750 586	3 750 586	- 102 414	- 102 414	-2,81%	-2,81%
15 01 02 11	Other management expenditure	NDA	5	3 333 017	3 333 017	NDA	5.2	3 816 420	3 816 420	NDA	5.2	3 816 420	3 816 420			+14,50%	+14,50%
15 01 03	**Expenditure related to information and communication technology equipment and services of the 'Education and culture' policy area**	**NDA**	**5**	**3 294 977**	**3 294 977**	**NDA**	**5.2**	**3 228 316**	**3 228 316**	**NDA**	**5.2**	**3 228 316**	**3 228 316**			**-2,02%**	**-2,02%**
15 01 04	**Support expenditure for operations and programmes in the 'Education and culture' policy area**																
15 01 04 01	Support expenditure for Erasmus for All	NDA	1.a 4 3.b	10 274 000	10 274 000	NDA	1.a	11 000 000	11 000 000	NDA	1.a	11 000 000	11 000 000			+7,07%	+7,07%
15 01 04 02	Support expenditure for Creative Europe	NDA	3.b	1 350 000	1 350 000	NDA	3	1 350 000	1 350 000	NDA	3	1 278 581	1 278 581	- 71 419	- 71 419	-5,29%	-5,29%
15 01 05	**Support expenditure for Research and Innovation programmes in the 'Education and culture' policy area**																
15 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	NDA	5 1.a	2 325 500	2 325 500	NDA	1.a	2 306 528	2 306 528	NDA	1.a	2 306 528	2 306 528			-0,82%	-0,82%
15 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	NDA	1.a	700 000	700 000	NDA	1.a	700 000	700 000	NDA	1.a	700 000	700 000				
15 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	NDA DA	1.a	838 150	838 150	NDA	1.a	854 913	854 913	NDA	1.a	854 913	854 913			+2,00%	+2,00%
15 01 06	**Executive agencies**																
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus for All	NDA	1.a 4	21 658 000	21 658 000	NDA	1.a	25 311 108	25 311 108	NDA	1.a	25 311 108	25 311 108			+16,87%	+16,87%
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	NDA	3.b	15 572 000	15 572 000	NDA	3	12 979 900	12 979 900	NDA	3	12 979 900	12 979 900			-16,65%	-16,65%
15 01 60	**Documentation and library expenditure**	**NDA**	**5**	**2 534 000**	**2 534 000**	**NDA**	**5.2**	**2 534 000**	**2 534 000**	**NDA**	**5.2**	**2 534 000**	**2 534 000**				
15 01 61	**Cost of organising graduate traineeships with the institution**	**NDA**	**5**	**6 551 305**	**6 551 305**	**NDA**	**5.2**	**6 555 000**	**6 555 000**	**NDA**	**5.2**	**6 361 000**	**6 361 000**	**- 194 000**	**- 194 000**	**-2,90%**	**-2,90%**
	total chapter 15 01			123 983 073	123 983 073			126 155 604	126 155 604			123 996 423	123 996 423	- 2 159 181	- 2 159 181	+0,01%	+0,01%
15 02	Erasmus for all																

Title Chapter Article Item	Section III - Commission (15)	1				2				3				3-2		3/1	
	Title 15 — Education and culture	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 01	**Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life**					**DA**	**1.a**	**1 331 256 892**	**897 175 183**					-1 331 256 892	- 897 175 183		
15 02 01 01	Education and training									DA	1.a	1 331 256 892	897 175 183	+1 331 256 892	+ 897 175 183		
15 02 01 02	Youth									DA	1.a	p.m.	p.m.				
15 02 01 03	Operating Grants for National Agencies									DA	1.a	p.m.	p.m.				
15 02 02	**Developing excellence in teaching and research activities in European integration world-wide (Jean Monnet programme)**					**DA**	**1.a**	**34 546 000**	**24 217 999**	**DA**	**1.a**	**34 546 000**	**24 217 999**				
15 02 03	**Developing the European dimension in sport**					**DA**	**1.a**	**16 167 000**	**9 333 711**	**DA**	**1.a**	**16 167 000**	**9 333 711**				
15 02 11	**European Centre for the Development of Vocational Training (CEDEFOP)**	**DA**	**1.a**	**17 384 900**	**17 384 900**	**DA**	**1.a**	**17 428 900**	**17 428 900**	**DA**	**1.a**	**17 188 654**	**17 188 654**	**- 240 246**	**- 240 246**	**-1,13%**	**-1,13%**
15 02 12	**European Training Foundation (ETF)**	**DA**	**4**	**20 026 500**	**20 526 500**	**DA**	**4**	**20 018 500**	**20 018 500**	**DA**	**4**	**19 788 060**	**19 788 060**	**- 230 440**	**- 230 440**	**-1,19%**	**-3,60%**
15 02 51	**Completion line for Lifelong learning, including multilingualism**	**DA**	**1.a 4**	**1 252 739 154**	**1 110 692 667**	**DA**	**1.a**	**p.m.**	**222 376 600**	**DA**	**1.a**	**p.m.**	**222 376 600**			**-100,00%**	**-79,98%**
15 02 53	**Completion line for Youth and Sport**	**DA**	**3.b**	**145 650 000**	**127 568 227**	**DA**	**1.a**	**p.m.**	**30 000 000**	**DA**	**1.a**	**p.m.**	**30 000 000**			**-100,00%**	**-76,48%**
15 02 77	**Pilot projects and preparatory actions**																
15 02 77 01	Preparatory action — Erasmus-style programme for apprentices	DA	1.a	—	275 000	DA	1.a	—	p.m.	DA	1.a	—	p.m.				-100,00%
15 02 77 03	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.	579 935	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				-100,00%
15 02 77 04	Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges	DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.				
15 02 77 05	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	4 000 000	2 600 000	DA	1.a	p.m.	700 000	DA	1.a	p.m.	700 000			-100,00%	-73,08%
15 02 77 06	Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service	DA	3.b	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.				
15 02 77 07	Preparatory action in the field of sport	DA	3.b	p.m.	209 000	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				-100,00%
15 02 77 08	Preparatory action — European partnerships on sport	DA	3.b	4 000 000	2 500 000	DA	1.a	p.m.	2 492 800	DA	1.a	p.m.	2 492 800			-100,00%	-0,29%
	total chapter 15 02			1 443 800 554	1 282 336 229			1 419 417 292	1 223 743 693			1 418 946 606	1 223 273 007	- 470 686	- 470 686	-1,72%	-4,61%
15 03	Horizon 2020																

Title Chapter Article Item	Section III - Commission (15)	1				2				3				3-2		3/1	
	Title 15 — Education and culture	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 03 01	**Excellent science**																
15 03 01 01	Marie Skłodowska-Curie actions — Generating new skills and innovation					DA	1.a	625 490 915	57 002 709	DA	1.a	625 490 915	57 002 709				
15 03 05	**European Institute of Innovation and Technology — Integrating the knowledge triangle of research, innovation and education**					**DA**	**1.a**	**235 059 644**	**121 406 196**	**DA**	**1.a**	**235 059 644**	**121 406 196**				
15 03 50	**Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**																
15 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)					DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				
15 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				
15 03 51	**Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)**	**DA**	**1.a**	**963 502 000**	**726 275 000**	**DA**	**1.a**	**p.m.**	**497 574 108**	**DA**	**1.a**	**p.m.**	**488 074 108**		**- 9 500 000**	**-100,00%**	**-32,80%**
15 03 53	**Completion line European Institute of Innovation and Technology**	**DA**	**1.a**	**122 574 960**	**93 740 589**	**DA**	**1.a**	**p.m.**	**50 059 452**	**DA**	**1.a**	**p.m.**	**47 809 452**		**- 2 250 000**	**-100,00%**	**-49,00%**
15 03 77	**Pilot projects and preparatory actions**																
15 03 77 01	Pilot project — Knowledge partnerships	DA	1.a	p.m.	499 900	DA	1.a	p.m.	498 600	DA	1.a	p.m.	498 600				-0,26%
	total chapter 15 03			1 086 076 960	820 515 489			860 550 559	726 541 065			860 550 559	714 791 065		- 11 750 000	-20,77%	-12,89%
15 04	Creative Europe																
15 04 01	**Strengthening the financial capacity of the cultural and creative sectors, in particular for SMEs and organisations**					**DA**	**3**	**9 000 000**	**6 500 000**	**DA**	**3**	**9 000 000**	**6 500 000**				
15 04 02	**Supporting the Cultural sector to operate in Europe and beyond and to promote transnational circulation and mobility**					**DA**	**3**	**52 922 000**	**28 577 000**	**DA**	**3**	**52 922 000**	**28 577 000**				
15 04 03	**Supporting the MEDIA sector to operate in Europe and beyond and to promote transnational circulation and mobility**					**DA**	**3**	**102 321 000**	**56 300 684**	**DA**	**3**	**102 321 000**	**54 900 684**		**- 1 400 000**		
15 04 51	**Completion of programmes/actions in the field of culture and language**	**DA**	**3.b**	**59 656 000**	**50 274 703**	**DA**	**3**	**p.m.**	**26 615 566**	**DA**	**3**	**p.m.**	**26 615 566**			**-100,00%**	**-47,06%**
15 04 53	**Completion of former MEDIA programmes**	**DA**	**3.b**	**112 609 000**	**102 795 588**	**DA**	**3**	**p.m.**	**53 000 000**	**DA**	**3**	**p.m.**	**53 000 000**			**-100,00%**	**-48,44%**
15 04 77	**Pilot projects and preparatory actions**																
15 04 77 01	Pilot project — Economy of cultural diversity	DA	3.b	250 000	350 000	DA	3	p.m.	139 264	DA	3	p.m.	139 264			-100,00%	-60,21%

Title Chapter Article Item	Section III - Commission (15)	1				2				3				3-2		3/1	
	Title 15 — Education and culture	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 04 77 02	Pilot project — Artist mobility	DA	3.b	—	p.m.	DA	3	—	p.m.	DA	3	—	p.m.				
15 04 77 03	Preparatory action — Culture in external relations	DA	3.b	200 000	200 000	DA	3	p.m.	339 973	DA	3	p.m.	339 973			-100,00%	+69,99%
15 04 77 04	Pilot project — A European Platform for Festivals	DA	3.b	1 000 000	500 000	DA	3	p.m.	200 000	DA	3	p.m.	200 000			-100,00%	-60,00%
15 04 77 06	Preparatory action — Circulation of audiovisual works in a digital environment	DA	3.b	2 000 000	1 000 000	DA	3	p.m.	999 100	DA	3	p.m.	999 100			-100,00%	-0,09%
	total chapter 15 04			175 715 000	155 120 291			164 243 000	172 671 587			164 243 000	171 271 587		- 1 400 000	-6,53%	+10,41%
	Total Title 15			**2 829 575 587**	**2 381 955 082**			**2 570 366 455**	**2 249 111 949**			**2 567 736 588**	**2 233 332 082**	**- 2 629 867**	**- 15 779 867**	**-9,25%**	**-6,24%**

Title 16 — Communication

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 16 — Communication	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 officials and temporary staff in the 'Communication' policy area**																
16 01 01 01	Expenditure related to officials and temporary staff in the 'Communication' policy area	NDA	5	64 377 063	64 377 063	NDA	5.2	66 058 467	66 058 467	NDA	5.2	63 768 128	63 768 128	- 2 290 339	- 2 290 339	-0,95%	-0,95%
16 01 02	**External personnel and other management expenditure in support of the 'Communication' policy area**																
16 01 02 01	External personnel of the Directorate-General for Communication: Headquarters	NDA	5	6 174 557	6 174 557	NDA	5.2	6 203 616	6 203 616	NDA	5.2	6 151 285	6 151 285	- 52 331	- 52 331	-0,38%	-0,38%
16 01 02 03	External personnel of the Directorate-General for Communication: Commission Representations	NDA	5	16 264 200	16 264 200	NDA	5.2	16 868 000	16 868 000	NDA	5.2	16 421 000	16 421 000	- 447 000	- 447 000	+0,96%	+0,96%
16 01 02 11	Other management expenditure of the Directorate-General for Communication: Headquarters	NDA	5	3 365 317	3 365 317	NDA	5.2	3 730 914	3 730 914	NDA	5.2	3 730 914	3 730 914			+10,86%	+10,86%
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	4 074 022	4 074 022	NDA	5.2	4 127 587	4 127 587	NDA	5.2	4 127 587	4 127 587			+1,31%	+1,31%
16 01 03 03	Buildings and related expenditure of the Directorate-General for Communication: Commission Representations	NDA	5	26 531 000	26 531 000	NDA	5.2	26 806 000	26 806 000	NDA	5.2	26 806 000	26 806 000			+1,04%	+1,04%
16 01 04	**Support expenditure for operations and programmes in the 'Communication' policy area**																
16 01 04 01	Support expenditure for Europe for Citizens Programme	NDA	3.b	250 000	250 000	NDA	3	148 000	148 000	NDA	3	140 170	140 170	- 7 830	- 7 830	-43,93%	-43,93%
16 01 04 02	Support expenditure for communication actions	NDA	3.b	3 200 000	3 200 000	NDA	3	1 185 000	1 185 000	NDA	3	1 122 309	1 122 309	- 62 691	- 62 691	-64,93%	-64,93%
16 01 06	**Executive agencies**																
16 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Europe for Citizens	NDA	3.b	3 370 000	3 370 000	NDA	3	2 190 000	2 190 000	NDA	3	2 190 000	2 190 000			-35,01%	-35,01%
16 01 60	**Purchase of information**	**NDA**	**5**	**1 317 000**	**1 317 000**	**NDA**	**5.2**	**1 317 000**	**1 317 000**	**NDA**	**5.2**	**1 317 000**	**1 317 000**				
	total chapter 16 01			128 923 159	128 923 159			128 634 584	128 634 584			125 774 393	125 774 393	- 2 860 191	- 2 860 191	-2,44%	-2,44%
16 02	Fostering European citizenship																
16 02 01	**Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level**					**DA**	**3**	**21 050 000**	**10 715 600**	**DA**	**3**	**21 050 000**	**10 715 600**				
16 02 02	**European Year of Volunteering 2011**	**DA**	**3.b**	**—**	**p.m.**	**DA**	**3**	**—**	**p.m.**	**DA**	**3**	**—**	**p.m.**				
16 02 03	**European year of Citizens 2013**	**DA**	**3.b**	**2 000 000**	**494 210**	**DA**	**3**	**p.m.**	**645 000**	**DA**	**3**	**p.m.**	**645 000**			**-100,00%**	**+30,51%**

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 16 — Communication	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 02 51	**Completion of Europe for Citizens Programme (2007 to 2013)**	**DA**	**3.b**	**26 330 000**	**27 774 577**	**DA**	**3**	**p.m.**	**14 800 000**	**DA**	**3**	**p.m.**	**14 800 000**			**-100,00%**	**-46,71%**
16 02 77	**Pilot projects and preparatory actions**																
16 02 77 01	Pilot project — New narrative on Europe	DA	3.b	500 000	250 000	DA	3	p.m.	250 000	DA	3	p.m.	250 000			-100,00%	
16 02 77 02	Preparatory action — European Year of Volunteering 2011	DA	3.b	—	—	DA	3	—	—	DA	3	—	—				
16 02 77 03	Preparatory action — European Year of Citizens 2013	DA	3.b	p.m.	150 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.				-100,00%
16 02 77 04	Preparatory action — European Civil Society House	DA	3.b	250 000	125 000	DA	3	p.m.	125 000	DA	3	p.m.	125 000			-100,00%	
	total chapter 16 02			29 080 000	28 793 787			21 050 000	26 535 600			21 050 000	26 535 600			-27,61%	-7,84%
16 03	Communication actions																
16 03 01	**Providing information to Union citizens**																
16 03 01 01	Multimedia actions	DA	3.b	28 400 000	27 675 735	DA	3	18 740 000	25 895 000	DA	3	18 740 000	25 395 000		- 500 000	-34,01%	-8,24%
16 03 01 02	Information for the media	DA	3.b	5 150 000	3 993 213	DA	3	5 080 000	4 500 000	DA	3	5 080 000	4 431 274		- 68 726	-1,36%	+10,97%
16 03 01 03	Information outlets	DA	3.b	14 800 000	11 959 871	DA	3	14 230 000	12 400 000	DA	3	14 230 000	12 100 000		- 300 000	-3,85%	+1,17%
16 03 01 04	Communication of the Commission Representations and Partnership actions	DA	3.b	19 726 000	18 352 966	DA	3	10 730 000	13 145 000	DA	3	10 730 000	12 845 000		- 300 000	-45,60%	-30,01%
16 03 01 05	European Public Spaces	DA	5	1 300 000	1 300 000	DA	5.2	1 246 000	1 246 000	DA	5.2	1 246 000	1 246 000			-4,15%	-4,15%
16 03 02	**Providing institutional communication and information analysis**																
16 03 02 01	Visits to the Commission	NDA DA	3.b	4 800 000	3 369 890	DA	3	3 600 000	4 060 000	DA	3	3 600 000	3 960 000		- 100 000	-25,00%	+17,51%
16 03 02 02	Operation of radio and television studios and audiovisual equipment	DA	5	5 553 000	5 553 000	DA	5.2	5 324 000	5 324 000	DA	5.2	5 324 000	5 324 000			-4,12%	-4,12%
16 03 02 03	Online and written information and communication tools	DA	3.b	16 860 000	13 600 647	DA	3	18 180 000	16 128 000	DA	3	18 180 000	15 628 000		- 500 000	+7,83%	+14,91%
16 03 02 04	General report and other publications	DA	5	2 300 000	2 100 000	DA	5.2	2 200 000	2 100 000	DA	5.2	2 200 000	2 100 000			-4,35%	
16 03 02 05	Public opinion analysis	DA	3.b	6 600 000	5 831 673	DA	3	6 300 000	5 815 000	DA	3	6 300 000	5 815 000			-4,55%	-0,29%
16 03 03	**Online summary of legislation (SCAD+)**	**DA**	**5**	**—**	**p.m.**	**DA**	**5.2**	**—**	**—**	**DA**	**5.2**	**—**	**—**				
16 03 04	**House of European History**	**DA**	**3.b**	**p.m.**	**p.m.**	**DA**	**3**	**800 000**	**400 000**	**DA**	**3**	**800 000**	**400 000**				
16 03 77	**Pilot projects and preparatory actions**																
16 03 77 01	Preparatory action — European research grants for cross-border investigative journalism	DA	5	750 000	375 000	DA	5.2	p.m.	p.m.	DA	5.2	p.m.	p.m.			-100,00%	-100,00%
16 03 77 02	Pilot project — Share Europe Online	DA	5	1 000 000	500 000	DA	5.2	p.m.	700 000	DA	5.2	p.m.	700 000			-100,00%	+40,00%
16 03 77 03	Preparatory action — EuroGlobe	DA	3.b	—	—	DA	3	—	—	DA	3	—	—				
16 03 77 04	Completion of pilot project EuroGlobe	DA	3.b	—	—	DA	3	—	—	DA	3	—	—				
	total chapter 16 03			107 239 000	94 611 995			86 430 000	91 713 000			86 430 000	89 944 274		- 1 768 726	-19,40%	-4,93%
	Total Title 16			**265 242 159**	**252 328 941**			**236 114 584**	**246 883 184**			**233 254 393**	**242 254 267**	**- 2 860 191**	**- 4 628 917**	**-12,06%**	**-3,99%**

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 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 officials and temporary staff in the 'Health and consumer protection' policy area**	**NDA**	**5**	**77 696 456**	**77 696 456**	**NDA**	**5.2**	**79 622 197**	**79 622 197**	**NDA**	**5.2**	**76 861 584**	**76 861 584**	**- 2 760 613**	**- 2 760 613**	**-1,07%**	**-1,07%**
17 01 02	**External personnel and other management expenditure in support of the 'Health and consumer protection' policy area**																
17 01 02 01	External personnel	NDA	5	7 542 595	7 542 595	NDA	5.2	7 612 496	7 612 496	NDA	5.2	7 385 751	7 385 751	- 226 745	- 226 745	-2,08%	-2,08%
17 01 02 11	Other management expenditure	NDA	5	9 785 151	9 785 151	NDA	5.2	8 940 844	8 940 844	NDA	5.2	8 940 844	8 940 844			-8,63%	-8,63%
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	4 916 922	4 916 922	NDA	5.2	4 975 101	4 975 101	NDA	5.2	4 975 101	4 975 101			+1,18%	+1,18%
17 01 03 03	Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange	NDA	5	4 700 000	4 700 000	NDA	5.2	4 565 000	4 565 000	NDA	5.2	4 565 000	4 565 000			-2,87%	-2,87%
17 01 04	**Support expenditure for operations and programmes in the 'Health and consumer protection' policy area**																
17 01 04 01	Support expenditure for Consumer programme	NDA	3.b	1 100 000	1 100 000	NDA	3	1 100 000	1 100 000	NDA	3	1 041 807	1 041 807	- 58 193	- 58 193	-5,29%	-5,29%
17 01 04 02	Support expenditure for Health for Growth programme	NDA	3.b	1 500 000	1 500 000	NDA	3	1 500 000	1 500 000	NDA	3	1 420 646	1 420 646	- 79 354	- 79 354	-5,29%	-5,29%
17 01 04 03	Support expenditure in the field of Food and feed safety, animal health, animal welfare and Plant health	NDA	2	1 500 000	1 500 000	NDA	3	1 500 000	1 500 000	NDA	3	1 420 646	1 420 646	- 79 354	- 79 354	-5,29%	-5,29%
17 01 06	**Executive agencies**																
17 01 06 01	Executive Agency for Health and Consumers — Contribution from Consumer programme	NDA	3.b	1 691 000	1 691 000	NDA	3	1 691 000	1 691 000	NDA	3	1 691 000	1 691 000				
17 01 06 02	Executive Agency for Health and Consumers — Contribution from Health for Growth programme	NDA	3.b	4 209 000	4 209 000	NDA	3	4 209 000	4 209 000	NDA	3	4 209 000	4 209 000				
17 01 06 03	Executive Agency for Health and Consumers — Contribution in the field of Food and feed safety, animal health, animal welfare and Plant health	NDA	3.b 2	1 170 000	1 170 000	NDA	3	1 170 000	1 170 000	NDA	3	1 170 000	1 170 000				
	total chapter 17 01			115 811 124	115 811 124			116 885 638	116 885 638			113 681 379	113 681 379	- 3 204 259	- 3 204 259	-1,84%	-1,84%
17 02	Consumer policy																
17 02 01	**Safeguarding consumers interest and improving their safety and information**					**DA**	**3**	**21 262 000**	**6 512 000**	**DA**	**3**	**21 262 000**	**6 512 000**				
17 02 51	**Completion line of Union activities in favour of consumers**	**DA**	**3.b**	**20 700 000**	**18 779 963**	**DA**	**3**	**p.m.**	**12 509 000**	**DA**	**3**	**p.m.**	**12 509 000**			**-100,00%**	**-33,39%**

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 17 — Health and consumer protection	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 77	**Pilot projects and preparatory actions**																
17 02 77 01	Pilot project — Transparency and stability in the financial markets	DA	1.a	p.m.	200 000	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				-100,00%
17 02 77 02	Preparatory action — Monitoring measures in the field of consumer policy	DA	3.b	p.m.	150 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.				-100,00%
	total chapter 17 02			20 700 000	19 129 963			21 262 000	19 021 000			21 262 000	19 021 000			+2,71%	-0,57%
17 03	Public health																
17 03 01	**Encouraging innovation in healthcare and increasing the sustainability of health systems, improving the health of the Union citizens and protecting them from cross-border health threats**					**DA**	**3**	**52 870 000**	**8 697 500**	**DA**	**3**	**52 870 000**	**8 697 500**				
17 03 10	**European Centre for Disease Prevention and Control (ECDC)**	**DA**	**3.b**	**56 727 000**	**56 727 000**	**DA**	**3**	**56 766 000**	**56 766 000**	**DA**	**3**	**56 290 411**	**56 290 411**	**- 475 589**	**- 475 589**	**-0,77%**	**-0,77%**
17 03 11	**European Food Safety Authority (EFSA)**	**DA**	**3.b**	**74 334 000**	**71 870 000**	**DA**	**3**	**76 545 000**	**76 545 000**	**DA**	**3**	**75 701 687**	**75 701 687**	**- 843 313**	**- 843 313**	**+1,84%**	**+5,33%**
17 03 12	**European Medicines Agency (EMA)**																
17 03 12 01	Union contribution to European Medicines Agency (EMA)	DA	1.a	33 230 000	33 230 000	DA	3	31 333 000	31 333 000	DA	3	31 063 336	31 063 336	- 269 664	- 269 664	-6,52%	-6,52%
17 03 12 02	Special contribution for orphan medicinal products	DA	1.a	6 000 000	6 000 000	DA	3	6 000 000	6 000 000	DA	3	6 000 000	6 000 000				
17 03 13	**International agreements and membership of international organisations in the field of public health and tobacco control**	**DA**	**4**	**192 000**	**189 776**	**DA**	**4**	**200 000**	**200 000**	**DA**	**4**	**200 000**	**200 000**			**+4,17%**	**+5,39%**
17 03 51	**Completion of public health programme**	**DA**	**3.b**	**49 800 000**	**41 019 393**	**DA**	**3**	**p.m.**	**30 370 000**	**DA**	**3**	**p.m.**	**30 370 000**			**-100,00%**	**-25,96%**
17 03 77	**Pilot projects and preparatory actions**																
17 03 77 01	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.	p.m.	DA	1.a	p.m.	80 000	DA	1.a	p.m.	80 000				
17 03 77 02	Pilot project — Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.				
17 03 77 03	Pilot project — Fruit and vegetable consumption	DA	2	—	500 000	DA	2	—	700 000	DA	2	—	700 000				+40,00%
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	DA	2	1 000 000	700 000	DA	2	—	600 000	DA	2	—	600 000			-100,00%	-14,29%
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	DA	2	—	200 000	DA	2	—	300 000	DA	2	—	300 000				+50,00%
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage	DA	2	—	200 000	DA	2	—	300 000	DA	2	—	300 000				+50,00%
17 03 77 07	Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems	DA	3.b	—	200 000	DA	3	p.m.	300 000	DA	3	p.m.	300 000				+50,00%

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 17 — Health and consumer protection	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 77 08	Pilot project — European Prevalence Protocol for early detection of Autistic Spectrum Disorders in Europe	DA	3.b	1 300 000	650 000	DA	3	p.m.	390 000	DA	3	p.m.	390 000			-100,00%	-40,00%
17 03 77 09	Pilot project — Promotion of self-care systems in the European Union	DA	3.b	1 000 000	500 000	DA	3	p.m.	300 000	DA	3	p.m.	300 000			-100,00%	-40,00%
17 03 77 10	Pilot project — Gender specific mechanisms in coronary artery disease in Europe	DA	3.b	1 000 000	500 000	DA	3	p.m.	300 000	DA	3	p.m.	300 000			-100,00%	-40,00%
17 03 77 11	Preparatory action — Fruit and vegetable consumption	DA	2	1 000 000	500 000	DA	2	p.m.	300 000	DA	2	p.m.	300 000			-100,00%	-40,00%
	total chapter 17 03			225 583 000	212 986 169			223 714 000	213 481 500			222 125 434	211 892 934	- 1 588 566	- 1 588 566	-1,53%	-0,51%
17 04	Food and feed safety, animal health, animal welfare and Plant health																
17 04 01	**Ensuring a higher animal health status and high level of protection of animals in the Union**					**DA**	**3**	**180 000 000**	**4 000 000**	**DA**	**3**	**180 000 000**	**4 000 000**				
17 04 02	**Ensuring timely detection of harmful organisms for plants and their eradication**					**DA**	**3**	**5 000 000**	**3 000 000**	**DA**	**3**	**5 000 000**	**3 000 000**				
17 04 03	**Ensuring effective, efficient and reliable controls**					**DA**	**3**	**45 724 000**	**15 000 000**	**DA**	**3**	**45 724 000**	**15 000 000**				
17 04 04	**Fund for emergency measures related to animal and plant health**					**DA**	**3**	**20 000 000**	**7 500 000**	**DA**	**3**	**20 000 000**	**7 500 000**				
17 04 05	**Emergency measures related to major crises in the agricultural sector**					**DA**	**2**	**p.m.**	**p.m.**	**DA**	**2**	**p.m.**	**p.m.**				
17 04 10	**Contributions to International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health**	**DA**	**4**	**276 000**	**272 804**	**DA**	**4**	**276 000**	**276 000**	**DA**	**4**	**276 000**	**276 000**				**+1,17%**
17 04 51	**Completion of previous measures in food and feed safety, animal health, animal welfare and plant health**	**DA**	**2 3.b**	**272 000 000**	**244 633 732**	**DA**	**3**	**p.m.**	**186 296 000**	**DA**	**3**	**p.m.**	**186 296 000**			**-100,00%**	**-23,85%**
17 04 77	**Pilot projects and preparatory actions**																
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network	DA	2	—	300 000	DA	2	—	300 000	DA	2	—	300 000				
17 04 77 02	Preparatory action — Control posts (resting points) in relation to transport of animals	DA	2	p.m.	p.m.	DA	2	—	p.m.	DA	2	—	p.m.				
	total chapter 17 04			272 276 000	245 206 536			251 000 000	216 372 000			251 000 000	216 372 000			-7,81%	-11,76%
	Total Title 17			**634 370 124**	**593 133 792**			**612 861 638**	**565 760 138**			**608 068 813**	**560 967 313**	**- 4 792 825**	**- 4 792 825**	**-4,15%**	**-5,42%**

Title 18 — Home affairs

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 18 — Home affairs	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 officials and temporary staff in the 'Home affairs' policy area**	**NDA**	**5**	**31 078 583**	**31 078 583**	**NDA**	**5.2**	**26 713 298**	**26 713 298**	**NDA**	**5.2**	**25 787 111**	**25 787 111**	**- 926 187**	**- 926 187**	**-17,03%**	**-17,03%**
18 01 02	**External personnel and other management expenditure in support of the 'Home affairs' policy area**																
18 01 02 01	External personnel	NDA	5	2 253 261	2 253 261	NDA	5.2	1 663 080	1 663 080	NDA	5.2	1 624 351	1 624 351	- 38 729	- 38 729	-27,91%	-27,91%
18 01 02 11	Other management expenditure	NDA	5	1 741 785	1 741 785	NDA	5.2	1 576 693	1 576 693	NDA	5.2	1 576 693	1 576 693			-9,48%	-9,48%
18 01 03	**Expenditure related to information and communication technology equipment and services of the 'Home affairs' policy area**	**NDA**	**5**	**1 966 770**	**1 966 770**	**NDA**	**5.2**	**1 669 149**	**1 669 149**	**NDA**	**5.2**	**1 669 149**	**1 669 149**			**-15,13%**	**-15,13%**
18 01 04	**Support expenditure for operations and programmes in the 'Home affairs' policy area**																
18 01 04 01	Support expenditure for Internal Security Fund	NDA	3.a	1 400 000	1 400 000	NDA	3	2 150 000	2 150 000	NDA	3	2 036 259	2 036 259	- 113 741	- 113 741	+45,45%	+45,45%
18 01 04 02	Support expenditure for Asylum and Migration Fund	NDA	3.a	1 700 000	1 700 000	NDA	3	2 150 000	2 150 000	NDA	3	2 036 259	2 036 259	- 113 741	- 113 741	+19,78%	+19,78%
	total chapter 18 01			40 140 399	40 140 399			35 922 220	35 922 220			34 729 822	34 729 822	- 1 192 398	- 1 192 398	-13,48%	-13,48%
18 02	Internal Security																
18 02 01	**Internal Security Fund**																
18 02 01 01	Support of borders management and a common visa policy to facilitate legitimate travel					DA	3	252 153 194	27 160 000	DA	3	252 153 194	27 160 000				
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security related risks and crisis					DA	3	148 955 846	16 190 000	DA	3	148 955 846	16 190 000				
18 02 01 03	Setting up new IT systems to support the management of migration flows across the external borders of the Union					DA	3	p.m.	p.m.	DA	3	p.m.	p.m.				
18 02 02	**Schengen Facility for Croatia**	**DA**	**3.a**	**40 000 000**	**40 000 000**	**DA**	**3**	**80 000 000**	**80 000 000**	**DA**	**3**	**80 000 000**	**80 000 000**			**+100,00%**	**+100,00%**
18 02 03	**European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)**	**DA**	**3.a**	**78 959 000**	**78 959 000**	**DA**	**3**	**80 910 000**	**80 910 000**	**DA**	**3**	**80 537 373**	**80 537 373**	**- 372 627**	**- 372 627**	**+2,00%**	**+2,00%**
18 02 04	**European Police Office (EUROPOL)**	**DA**	**3.a**	**75 182 500**	**75 182 500**	**DA**	**3**	**79 930 000**	**79 930 000**	**DA**	**3**	**78 814 571**	**78 814 571**	**- 1 115 429**	**- 1 115 429**	**+4,83%**	**+4,83%**
18 02 05	**European Police College (CEPOL)**	**DA**	**3.a**	**8 450 640**	**8 450 640**	**DA**	**3**	**7 436 000**	**7 436 000**	**DA**	**3**	**7 369 810**	**7 369 810**	**- 66 190**	**- 66 190**	**-12,79%**	**-12,79%**
18 02 06	**European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)**	**DA**	**3.a**	**15 447 000**	**15 447 000**	**DA**	**3**	**14 751 000**	**14 751 000**	**DA**	**3**	**14 549 978**	**14 549 978**	**- 201 022**	**- 201 022**	**-5,81%**	**-5,81%**
18 02 07	**European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu.LISA')**	**DA**	**3.a**	**41 000 000**	**34 437 000**	**DA**	**3**	**59 380 000**	**59 380 000**	**DA**	**3**	**59 080 918**	**59 080 918**	**- 299 082**	**- 299 082**	**+44,10%**	**+71,56%**

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 18 — Home affairs	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 08	**Schengen information system (SIS II)**	DA	3.a	**24 000 000**	**12 081 571**	DA	3	**9 235 500**	**5 490 000**	DA	3	**9 235 500**	**4 690 000**		**- 800 000**	**-61,52%**	**-61,18%**
	Reserve (40 02 41)			12 750 000 36 750 000	7 500 000 19 581 571											-100,00% -74,87%	-100,00% -76,05%
18 02 09	**Visa Information System (VIS)**	DA	3.a	**7 000 000**	**21 568 782**	DA	3	**9 235 500**	**5 490 000**	DA	3	**9 235 500**	**4 690 000**		**- 800 000**	**+31,94%**	**-78,26%**
	Reserve (40 02 41)			1 750 000 8 750 000	5 471 400 27 040 182											-100,00% +5,55%	-100,00% -82,66%
18 02 51	**Completion of external borders, security and safeguarding liberties**	DA	3.a	**387 700 000**	**209 756 326**	DA	3	**p.m.**	**184 770 000**	DA	3	**p.m.**	**184 770 000**			**-100,00%**	**-11,91%**
	Reserve (40 02 41)			96 780 000 484 480 000	53 471 546 263 227 872											-100,00% -100,00%	-100,00% -29,81%
18 02 77	**Pilot projects and preparatory actions**																
18 02 77 01	Pilot project — Completion of the fight against terrorism	DA	3.a	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.				
	total chapter 18 02			677 739 140	495 882 819			741 987 040	561 507 000			739 932 690	557 852 650	- 2 054 350	- 3 654 350	+9,18%	+12,50%
	Reserve (40 02 41)			111 280 000 789 019 140	66 442 946 562 325 765											-100,00% -6,22%	-100,00% -0,80%
18 03	Asylum and Migration																
18 03 01	**Asylum and Migration Fund**																
18 03 01 01	Strengthening and developing the Common European Asylum System and enhancing the solidarity and responsibility sharing between the Member States					DA	3	167 808 176	20 510 000	DA	3	167 808 176	20 510 000				
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies					DA	3	233 300 864	27 670 000	DA	3	233 300 864	27 670 000				
18 03 02	**European Asylum Support Office (EASO)**	DA	3.a	**12 000 000**	**9 000 000**	DA	3	**14 388 000**	**14 388 000**	DA	3	**14 267 877**	**14 267 877**	**- 120 123**	**- 120 123**	**+18,90%**	**+58,53%**
18 03 03	**European fingerprint database (EURODAC)**	DA	3.a	**p.m.**	**p.m.**	DA	3	**100 000**	**90 000**	DA	3	**100 000**	**90 000**				
18 03 51	**Completion of return, refugees and migration flows**	DA	3.a	**493 730 000**	**226 677 012**	DA	3	**p.m.**	**96 056 390**	DA	3	**p.m.**	**96 056 390**			**-100,00%**	**-57,62%**
18 03 77	**Pilot projects and preparatory actions**																
18 03 77 01	Preparatory action — Completion of return management in the area of migration	DA	3.a	p.m.	p.m.	DA	3	—	—	DA	3	—	—				
18 03 77 02	Preparatory action — Migration management — Solidarity in action	DA	3.a	p.m.	p.m.	DA	3	—	—	DA	3	—	—				
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	DA	3.a	p.m.	p.m.	DA	3	—	—	DA	3	—	—				
18 03 77 04	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.	225 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.				-100,00%
18 03 77 05	Pilot project — Funding for victims of torture	DA	3.a	2 000 000	1 000 000	DA	3	p.m.	1 000 000	DA	3	p.m.	1 000 000			-100,00%	

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 18 — Home affairs	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	DA	3.a	p.m.	p.m.	DA	3	p.m.	500 000	DA	3	p.m.	500 000				
18 03 77 07	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	p.m.	500 000	DA	3	p.m.	500 000			-100,00%	
18 03 77 08	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	p.m.	250 000	DA	3	p.m.	250 000			-100,00%	
	total chapter 18 03			509 230 000	237 652 012			415 597 040	160 964 390			415 476 917	160 844 267	- 120 123	- 120 123	-18,41%	-32,32%
	Total Title 18			**1 227 109 539**	**773 675 230**			**1 193 506 300**	**758 393 610**			**1 190 139 429**	**753 426 739**	**- 3 366 871**	**- 4 966 871**	**-3,01%**	**-2,62%**
	Reserve (40 02 41)			111 280 000	66 442 946											-100,00%	-100,00%
				1 338 389 539	840 118 176											-11,08%	-10,32%

Title 19 — Foreign Policy Instruments

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 19 — Foreign Policy Instruments	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 — Foreign Policy Instruments																
19 01	Administrative expenditure of the 'Foreign Policy Instruments' policy area																
19 01 01	**Expenditure related to officials and temporary staff in the 'Foreign Policy Instruments' policy area**																
19 01 01 01	Expenditure related to officials and temporary staff in the 'Service for Foreign Policy Instruments'	NDA	5	7 265 123	7 265 123	NDA	5.2	8 179 653	8 179 653	NDA	5.2	7 896 053	7 896 053	- 283 600	- 283 600	+8,68%	+8,68%
19 01 01 02	Expenditure related to officials and temporary staff in the 'Foreign Policy Instruments' policy area in Union delegations	NDA	5	6 933 652	6 933 652	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.			-100,00%	-100,00%
19 01 02	**External personnel and other management expenditure in support of the 'Foreign Policy Instruments' policy area**																
19 01 02 01	External personnel of the 'Service for Foreign Policy Instruments'	NDA	5	1 656 669	1 656 669	NDA	5.2	1 989 231	1 989 231	NDA	5.2	1 908 086	1 908 086	- 81 145	- 81 145	+15,18%	+15,18%
19 01 02 02	External personnel of the 'Foreign Policy Instruments' policy area in Union delegations	NDA	5	857 444	857 444	NDA	5.2	289 047	289 047	NDA	5.2	288 968	288 968	- 79	- 79	-66,30%	-66,30%
19 01 02 11	Other management expenditure of the 'Service for Foreign Policy Instruments'	NDA	5	585 573	585 573	NDA	5.2	521 990	521 990	NDA	5.2	521 990	521 990			-10,86%	-10,86%
19 01 02 12	Other management expenditure of the 'Foreign Policy Instruments' policy area in Union delegations	NDA	5	435 830	435 830	NDA	5.2	35 572	35 572	NDA	5.2	35 572	35 572			-91,84%	-91,84%
19 01 03	**Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign Policy Instruments' 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	459 764	459 764	NDA	5.2	511 096	511 096	NDA	5.2	511 096	511 096			+11,16%	+11,16%
19 01 03 02	Buildings and related expenditure of the 'Foreign Policy Instruments' policy area in Union delegations	NDA	5	3 609 319	3 609 319	NDA	5.2	311 331	311 331	NDA	5.2	311 331	311 331			-91,37%	-91,37%
19 01 04	**Support expenditure for operations and programmes in the 'Foreign Policy Instruments' policy area**																
19 01 04 01	Support expenditure for Instrument for Stability (IfS) — Expenditure related to 'Foreign Policy Instruments' operations	NDA	4	7 135 000	7 135 000	NDA	4	7 000 000	7 000 000	NDA	4	5 750 000	5 750 000	- 1 250 000	- 1 250 000	-19,41%	-19,41%
19 01 04 02	Support expenditure for Common foreign and security policy (CFSP)	NDA	4	500 000	500 000	NDA	4	350 000	350 000	NDA	4	350 000	350 000			-30,00%	-30,00%
19 01 04 03	Support expenditure for European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to Election Observation Missions (EOMs)	NDA	4	525 000	525 000	NDA	4	700 000	700 000	NDA	4	525 000	525 000	- 175 000	- 175 000		
19 01 04 04	Support expenditure for Partnership Instrument (PI)	NDA	4	100 000	100 000	NDA	4	4 017 112	4 017 112	NDA	4	2 067 112	2 067 112	- 1 950 000	- 1 950 000	+1967,11%	+1967,11%
19 01 06	**Executive agencies**																

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 19 — Foreign Policy Instruments	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument (PI)	NDA	4	514 000	514 000	NDA	4	522 224	522 224	NDA	4	522 224	522 224			+1,60%	+1,60%
	total chapter 19 01			30 577 374	30 577 374			24 427 256	24 427 256			20 687 432	20 687 432	- 3 739 824	- 3 739 824	-32,34%	-32,34%
19 02	Instrument for Stability (IfS) — Crisis response and crisis prevention																
19 02 01	**Response to crisis and emerging crisis**					**DA**	**4**	**201 867 000**	**22 715 000**	**DA**	**4**	**201 867 000**	**16 715 000**		**- 6 000 000**		
19 02 02	**Support conflict prevention, crisis preparedness and peace building**					**DA**	**4**	**22 000 000**	**2 750 000**	**DA**	**4**	**22 000 000**	**2 500 000**		**- 250 000**		
19 02 51	**Completion of actions 'Crisis response and preparedness' (2007 to 2013)**	**DA**	**4**	**241 717 000**	**118 116 085**	**DA**	**4**	**p.m.**	**132 350 000**	**DA**	**4**	**p.m.**	**130 350 000**		**- 2 000 000**	**-100,00%**	**+10,36%**
19 02 77	**Pilot projects and preparatory actions**																
19 02 77 01	Pilot project — Programme for NGO-led peace building activities	DA	4	p.m.	p.m.	DA	4	p.m.	225 000	DA	4	p.m.	225 000				
	total chapter 19 02			241 717 000	118 116 085			223 867 000	158 040 000			223 867 000	149 790 000		- 8 250 000	-7,38%	+26,82%
19 03	Common foreign and security policy (CFSP)																
19 03 01	**Support to preservation of stability through Common foreign and security policy (CFSP) missions and European Union Special Representatives**																
19 03 01 01	Monitoring mission in Georgia	DA	4	23 000 000	22 733 640	DA	4	23 000 000	15 000 000	DA	4	23 000 000	15 000 000				-34,02%
19 03 01 02	EULEX Kosovo	DA	4	140 000 000	108 726 103	DA	4	100 000 000	72 750 000	DA	4	100 000 000	72 750 000			-28,57%	-33,09%
19 03 01 03	EUPOL Afghanistan	DA	4	61 000 000	57 328 309	DA	4	40 500 000	30 000 000	DA	4	40 500 000	30 000 000			-33,61%	-47,67%
19 03 01 04	Other crisis management measures and operations	DA	4	90 000 000	64 247 243	DA	4	65 619 000	75 750 000	DA	4	65 619 000	75 750 000			-27,09%	+17,90%
19 03 01 05	Emergency measures	DA	4	34 000 000	24 710 478	DA	4	35 000 000	9 100 000	DA	4	35 000 000	9 100 000			+2,94%	-63,17%
19 03 01 06	Preparatory and follow-up measures	DA	4	8 332 000	4 942 096	DA	4	7 000 000	2 625 000	DA	4	7 000 000	2 625 000			-15,99%	-46,88%
19 03 01 07	European Union Special Representatives	DA	4	20 000 000	15 814 706	DA	4	25 000 000	15 750 000	DA	4	25 000 000	15 750 000			+25,00%	-0,41%
19 03 02	**Support to non-proliferation and disarmament**	**DA**	**4**	**19 500 000**	**17 791 544**	**DA**	**4**	**18 000 000**	**13 500 000**	**DA**	**4**	**18 000 000**	**13 500 000**			**-7,69%**	**-24,12%**
	total chapter 19 03			395 832 000	316 294 119			314 119 000	234 475 000			314 119 000	234 475 000			-20,64%	-25,87%
19 04	Election Observation Missions (EIDHR)																
19 04 01	**Improving the reliability of electoral processes, in particular by means of election observation missions**					**DA**	**4**	**40 370 869**	**10 000 000**	**DA**	**4**	**40 370 869**	**8 000 000**		**- 2 000 000**		
19 04 51	**Completion of actions 'Election observation mission' (prior to 2014)**	**DA**	**4**	**37 921 000**	**29 652 574**	**DA**	**4**	**p.m.**	**13 600 000**	**DA**	**4**	**p.m.**	**13 600 000**			**-100,00%**	**-54,14%**
	total chapter 19 04			37 921 000	29 652 574			40 370 869	23 600 000			40 370 869	21 600 000		- 2 000 000	+6,46%	-27,16%
19 05	Cooperation with third countries under the Partnership Instrument (PI)																
19 05 01	**Cooperation with third countries to advance and promote European Union and mutual interests**					**DA**	**4**	**100 510 652**	**5 975 834**	**DA**	**4**	**100 510 652**	**2 975 834**		**- 3 000 000**		

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 19 — Foreign Policy Instruments	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 20	**Erasmus for All — Contribution from Partnership Instrument**					**DA**	**4**	**8 242 776**	**524 166**	**DA**	**4**	**8 242 776**	**524 166**				
19 05 51	**Completion of actions 'Relations and cooperation with industrialised third countries' (2007 to 2013)**	**DA**	**4**	**23 400 000**	**18 285 754**	**DA**	**4**	**p.m.**	**16 660 000**	**DA**	**4**	**p.m.**	**11 660 000**		**- 5 000 000**	**-100,00%**	**-36,23%**
19 05 77	**Pilot projects and preparatory actions**																
19 05 77 01	Pilot project — Transatlantic methods for handling global challenges	DA	4	p.m.	p.m.	DA	4	—	—	DA	4	—	—				
	total chapter 19 05			23 400 000	18 285 754			108 753 428	23 160 000			108 753 428	15 160 000		- 8 000 000	+364,76%	-17,09%
19 06	Information outreach on the European Union external relations																
19 06 01	**Information outreach on the European Union external relations**	**DA**	**4**	**12 300 000**	**11 861 029**	**DA**	**4**	**12 000 000**	**14 997 250**	**DA**	**4**	**12 000 000**	**11 997 250**		**- 3 000 000**	**-2,44%**	**+1,15%**
	total chapter 19 06			12 300 000	11 861 029			12 000 000	14 997 250			12 000 000	11 997 250		- 3 000 000	-2,44%	+1,15%
	Total Title 19			**741 747 374**	**524 786 935**			**723 537 553**	**478 699 506**			**719 797 729**	**453 709 682**	**- 3 739 824**	**- 24 989 824**	**-2,96%**	**-13,54%**

Title 20 — Trade

Title Chapter Article Item	Section III - Commission	1				2				3				3-2		3/1	
	Title 20 — Trade	Budget 2013 (AB No 1/2013 incl.)				DB 2014				Council's Position on DB 2014				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 officials and temporary staff in the 'Trade' policy area**																
20 01 01 01	Expenditure related to officials and temporary staff of the Directorate-General for Trade	NDA	5	48 232 346	48 232 346	NDA	5.2	49 388 541	49 388 541	NDA	5.2	47 676 171	47 676 171	- 1 712 370	- 1 712 370	-1,15%	-1,15%
20 01 01 02	Expenditure related to officials and temporary staff of Union delegations	NDA	5	13 867 302	13 867 302	NDA	5.2	22 425 600	22 425 600	NDA	5.2	21 686 851	21 686 851	- 738 749	- 738 749	+56,39%	+56,39%
20 01 02	**External personnel and other management expenditure in support of the 'Trade' policy area**																
20 01 02 01	External personnel of the Directorate-General for Trade	NDA	5	3 236 031	3 236 031	NDA	5.2	3 157 620	3 157 620	NDA	5.2	3 056 774	3 056 774	- 100 846	- 100 846	-5,54%	-5,54%
20 01 02 02	External personnel of the Directorate-General for Trade in Union delegations	NDA	5	6 459 410	6 459 410	NDA	5.2	7 746 478	7 746 478	NDA	5.2	7 744 350	7 744 350	- 2 128	- 2 128	+19,89%	+19,89%
20 01 02 11	Other management expenditure of the Directorate-General for Trade	NDA	5	4 388 200	4 388 200	NDA	5.2	4 274 217	4 274 217	NDA	5.2	4 274 217	4 274 217			-2,60%	-2,60%
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	NDA	5	1 541 546	1 541 546	NDA	5.2	1 864 021	1 864 021	NDA	5.2	1 864 021	1 864 021			+20,92%	+20,92%
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	3 052 323	3 052 323	NDA	5.2	3 085 985	3 085 985	NDA	5.2	3 085 985	3 085 985			+1,10%	+1,10%
20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	NDA	5	12 766 295	12 766 295	NDA	5.2	16 313 745	16 313 745	NDA	5.2	16 313 745	16 313 745			+27,79%	+27,79%
	total chapter 20 01			93 543 453	93 543 453			108 256 207	108 256 207			105 702 114	105 702 114	- 2 554 093	- 2 554 093	+13,00%	+13,00%
20 02	Trade policy																
20 02 01	**External trade relations, including access to the markets of third countries**	**NDA DA**	**4**	**9 430 000**	**7 348 934**	**DA**	**4**	**10 993 000**	**7 875 000**	**DA**	**4**	**10 993 000**	**6 375 000**		**- 1 500 000**	**+16,57%**	**-13,25%**
20 02 03	**Aid for trade — Multilateral initiatives**	**DA**	**4**	**4 500 000**	**1 284 945**	**DA**	**4**	**4 500 000**	**4 125 000**	**DA**	**4**	**4 500 000**	**2 625 000**		**- 1 500 000**		**+104,29%**
	total chapter 20 02			13 930 000	8 633 879			15 493 000	12 000 000			15 493 000	9 000 000		- 3 000 000	+11,22%	+4,24%
	Total Title 20			**107 473 453**	**102 177 332**			**123 749 207**	**120 256 207**			**121 195 114**	**114 702 114**	**- 2 554 093**	**- 5 554 093**	**+12,77%**	**+12,26%**