



Council of the
European Union

050661/EU XXV. GP
Eingelangt am 12/12/14

Brussels, 12 December 2014
(OR. en)

16739/14
ADD 5

BUDGET 36

EXPLANATORY MEMORANDUM

Subject: New draft budget of the European Union for the financial year 2015:
Council position of 12 December 2014

- Technical annex (Commission expenditure: Detailed figures by policy area (Titles 11 to 20)¹)

¹ For Titles 1 to 10, see doc. 16739/14 ADD 4.
For Titles 21 to 40 and Total Commission, see doc. 16739/14 ADD 6.

Column headings

AB	Amending budget
DB	Draft budget
c/a	Commitment appropriations (in euro)
p/a.	Payment appropriations (in euro)
DA	Differentiated appropriations
NDA	Non-differentiated appropriations

Title	Heading	1						2						3						3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
11 11 01	Maritime affairs and fisheries Administrative expenditure of the 'Maritime affairs and fisheries' policy area Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area External personnel	NDA	5.2	28 977 662	28 977 662	NDA	5.2	29 286 880	29 286 880	NDA	5.2	29 286 880	29 286 880			29 286 880	29 286 880						
11 01 02																							
11 01 02 01		NDA	5.2	2 415 147	2 415 147	NDA	5.2	2 375 749	2 375 749	NDA	5.2	2 375 749	2 375 749			2 375 749	2 375 749						
11 01 02 11		NDA	5.2	2 726 733	2 726 733	NDA	5.2	2 673 962	2 673 962	NDA	5.2	2 673 962	2 673 962			2 673 962	2 673 962						
11 01 03		NDA	5.2	1 875 691	1 875 691	NDA	5.2	1 859 308	1 859 308	NDA	5.2	1 859 308	1 859 308			1 859 308	1 859 308						
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	4 100 000	4 100 000	NDA	2	3 622 610	3 622 610	NDA	2	3 622 610	3 622 610			3 622 610	3 622 610						
11 01 06	Executive agencies																						
11 01 06 01	Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	NDA	2	1 592 000	1 592 000	NDA	2	1 998 250	1 998 250	NDA	2	1 998 250	1 998 250			1 998 250	1 998 250						
	Total Chapter 11 01			41 687 233	41 687 233			41 816 759	41 816 759			41 816 759	41 816 759			41 816 759	41 816 759						
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements																						
11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	DA	2	29 658 000	32 658 000	DA	2	57 197 244	57 197 244	DA	2	57 197 244	57 197 244			57 197 244	57 197 244						
				115 342 000	112 342 000			87 802 756	87 802 756			87 802 756	87 802 756			87 802 756	87 802 756						
11 03 02	Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)	DA	2	6 030 000	3 671 299	DA	2	6 032 000	4 691 836	DA	2	6 032 000	4 602 140			6 032 000	4 602 140						
	Total Chapter 11 03			35 688 000	36 329 299			63 229 244	61 889 080			63 229 244	61 799 384			63 229 244	61 799 384						
				115 342 000	112 342 000			87 802 756	87 802 756			87 802 756	87 802 756			87 802 756	87 802 756						
11 06	European Maritime and Fisheries Fund (EMFF)																						
11 06 01	Completion of the Financial Instrument for Fisheries Guidance (FFG) — Objective 1 (2000 to 2006)	DA	2	p.m.	14 444 368	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.			p.m.	p.m.						

Title	Heading	1				2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
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	—	—	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.	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.	7 941 702	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	p.m.			p.m.
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.	p.m.			p.m.
11 06 06	Completion of earlier programmes — Initiatives prior to 2000	DA	2	—	—	DA	2	—	—	DA	2	—	—	—			—
11 06 08	Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)	DA	2	—	—	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.	p.m.			p.m.
11 06 11	Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)	DA	2	p.m.	2 444 057	DA	2	p.m.	p.m.	DA	2	p.m.	503 930	DA	2	p.m.	494 296
11 06 12	Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)	DA	2	p.m.	319 099 347	DA	2	p.m.	p.m.	DA	2	p.m.	419 306 000	DA	2	p.m.	419 306 000
11 06 13	Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)	DA	2	p.m.	100 353 663	DA	2	p.m.	p.m.	DA	2	p.m.	150 027 312	DA	2	p.m.	147 159 183
11 06 14	Completion of intervention in fishery products (2007 to 2013)	DA	2	p.m.	6 800 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.
11 06 15	Completion of the fisheries programme for the outermost regions (2007 to 2013)	DA	2	p.m.	10 835 165	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.
11 06 60	Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the Common Fisheries Policy	DA	2	753 443 838	41 845 392	DA	2	798 128 031	140 930 038	DA	2	798 128 031	138 235 825	DA	2	798 128 031	138 235 825
11 06 61	Fostering the development and implementation of the Union's Integrated Maritime Policy	DA	2	43 216 876	11 964 825	DA	2	32 738 385	24 436 644	DA	2	32 738 385	23 969 480	DA	2	32 738 385	23 969 480
11 06 62	Accompanying measures for the Common Fisheries Policy and the Integrated Maritime Policy	DA	2	14 349 220	21 639 419	DA	2	8 680 015	19 141 066	DA	2	8 680 015	18 775 139	DA	2	8 680 015	18 775 139
11 06 62 01	Scientific advice and knowledge	DA	2	24 694 000	25 663 476	DA	2	15 510 967	36 654 967	DA	2	15 510 967	35 954 220	DA	2	15 510 967	35 954 220
11 06 62 02	Control and enforcement	DA	2	9 490 000	5 675 090	DA	2	7 978 580	6 428 304	DA	2	7 978 580	6 305 411	DA	2	7 978 580	6 305 411
11 06 62 03	Voluntary contributions to international organisations	DA	2	6 809 400	4 857 767	DA	2	6 493 771	6 533 015	DA	2	6 493 771	6 408 121	DA	2	6 493 771	6 408 121
11 06 62 04	Governance and communication	DA	2			DA	2			DA	2			DA	2		

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11 06 62 05	Market intelligence	DA	2	4 745 000	1 901 598	DA	2	4 944 966	4 833 535	DA	2	4 944 966	4 741 131																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													

Title	Heading	1				2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
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	5.2	6 244 055	6 244 055	NDA	5.2	6 127 302	6 127 302	NDA	5.2	6 127 302	6 127 302				
12 01 02 11	Other management expenditure	NDA	5.2	3 127 250	3 127 250	NDA	5.2	3 180 753	3 180 753	NDA	5.2	3 180 753	3 180 753				
12 01 03	Expenditure related to information and communication technology equipment and services of the 'Internal market and services' policy area	NDA	5.2	3 292 161	3 292 161	NDA	5.2	3 332 351	3 332 351	NDA	5.2	3 332 351	3 332 351				
	Total Chapter 12 01			63 524 258	63 524 258			65 129 919	65 129 919			65 129 919	65 129 919				
12 02	A single market policy and free movement of services																
12 02 01	Implementation and development of the internal market	DA	1.1	7 670 000	7 800 000	DA	1.1	7 850 000	6 848 000	DA	1.1	7 850 000	6 831 592				-16 408
12 02 02	Internal market governance tools	DA	1.1	4 000 000	3 250 000	DA	1.1	4 000 000	3 402 298	DA	1.1	4 000 000	3 394 146				-8 152
12 02 77	Pilot projects and preparatory actions																
12 02 77 01	Pilot project — Single Market Forum	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.				
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	1.1	p.m.	500 000	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.				
12 02 77 03	Preparatory action — Single Market Forum	DA	1.1	1 200 000	1 200 000	DA	1.1	1 200 000	1 015 000	DA	1.1	1 200 000	1 015 000				
12 02 77 04	Pilot project — The promotion of employee ownership and participation	DA	1.1	p.m.	250 000	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.				
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	DA	1.1	1 750 000	875 000	DA	1.1	1 750 000	1 638 000	DA	1.1	1 750 000	1 638 000				
12 02 77 06	Pilot project — Support measures for traditional retailing	DA	1.1			DA	1.1	1 000 000	500 000	DA	1.1	1 000 000	500 000				
	Total Chapter 12 02			14 620 000	13 875 000			15 800 000	13 403 298			15 800 000	13 378 738				-24 560
12 03	Financial services and capital markets																
12 03 01	Standards in the fields of financial reporting and auditing	DA	1.1	6 800 000	5 276 000	DA	1.1	7 959 000	6 605 000	DA	1.1	7 959 000	6 589 174				-15 826
12 03 02	European Banking Authority	DA	1.1	12 999 920	12 999 920	DA	1.1	11 033 000	11 033 000	DA	1.1	11 163 000	11 163 000			130 000	130 000
12 03 03	European Insurance and Occupational Pensions Authority	DA	1.1	8 588 800	8 588 800	DA	1.1	7 889 151	7 889 151	DA	1.1	7 889 151	7 889 151				
12 03 04	European Securities and Markets Authority	DA	1.1	10 368 000	10 368 000	DA	1.1	8 055 000	8 055 000	DA	1.1	8 120 000	8 120 000			65 000	65 000
12 03 05	Single Resolution Board (SRB)	DA	1.1			DA	1.1	3 300 000	3 100 000	DA	1.1	3 300 000	3 100 000				

Title	Heading	1						2						3						3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
12 03 51	Completion of previous activities in the field of financial services, financial reporting and auditing	DA	1.1	p.m.	2 495 000	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	36 682 151			38 431 151	36 861 325			195 000	179 174		
	Total Chapter 12 03			38 756 720	39 727 720			116 900 978	117 126 978			119 166 070	115 215 368			119 361 070	115 369 982			195 000	154 614		
13	Regional and urban policy																						
13 01	Administrative expenditure of the 'Regional and urban policy' policy area	NDA	5.2	58 155 170	58 155 170	NDA	5.2	60 223 723	60 223 723	NDA	5.2	60 223 723	60 223 723			60 223 723	60 223 723						
13 01 01	Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area																						
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	2 024 429	2 024 429	NDA	5.2	2 058 171	2 058 171	NDA	5.2	2 058 171	2 058 171			2 058 171	2 058 171						
13 01 02 11	Other management expenditure	NDA	5.2	2 965 249	2 965 249	NDA	5.2	2 948 504	2 948 504	NDA	5.2	2 948 504	2 948 504			2 948 504	2 948 504						
13 01 03	Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area	NDA	5.2	3 764 318	3 764 318	NDA	5.2	3 823 366	3 823 366	NDA	5.2	3 823 366	3 823 366			3 823 366	3 823 366						
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	1.2	11 200 000	11 200 000	NDA	1.2	11 300 000	11 300 000	NDA	1.2	11 300 000	11 300 000			11 300 000	11 300 000						
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.			p.m.	p.m.						
13 01 04 03	Support expenditure for the Cohesion Fund	NDA	1.2	4 200 000	4 200 000	NDA	1.2	4 200 000	4 200 000	NDA	1.2	4 200 000	4 200 000			4 200 000	4 200 000						
	Total Chapter 13 01			82 309 166	82 309 166			84 553 764	84 553 764			84 553 764	84 553 764			84 553 764	84 553 764						
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	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.			p.m.	p.m.						
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	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.			p.m.	p.m.						
13 03 03	Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.			p.m.	p.m.						

Title	Heading	1				2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
13 03 04	Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006) Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000) Completion of Urban (2000 to 2006) Completion of earlier programmes — Community initiatives (prior to 2000) Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006) Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000) Union contribution to the International Fund for Ireland Completion of Interreg III Community initiative (2000 to 2006) Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006) Development Fund (ERDF) — Convergence Completion of European Regional Development Fund (ERDF) — PEACE Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment Completion of European Regional Development Fund (ERDF) — European territorial cooperation Completion of European Regional Development Fund (ERDF) — Operational technical assistance 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) Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.
13 03 05		DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.
13 03 06		DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.
13 03 07		DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.
13 03 08		DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.
13 03 09		DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.
13 03 12		DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.
13 03 13		DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.
13 03 14		DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.
13 03 16		DA	1.2	p.m.	21 544 000 000	DA	1.2	p.m.	18 115 473 754	DA	1.2	p.m.	18 115 473 754	DA	1.2	p.m.	18 115 473 754
13 03 17	DA	1.2	p.m.	26 000 000	DA	1.2	p.m.	22 686 981	DA	1.2	p.m.	22 253 265	DA	1.2	p.m.	22 253 265	
13 03 18	DA	1.2	p.m.	4 149 480 610	DA	1.2	p.m.	2 951 897 769	DA	1.2	p.m.	2 845 465 225	DA	1.2	p.m.	2 845 465 225	
13 03 19	DA	1.2	p.m.	1 106 791 028	DA	1.2	p.m.	790 066 037	DA	1.2	p.m.	774 962 047	DA	1.2	p.m.	774 962 047	
13 03 20	DA	1.2	p.m.	25 600 000	DA	1.2	p.m.	5 864 795	DA	1.2	p.m.	5 752 675	DA	1.2	p.m.	5 752 675	
13 03 31	DA	1.2	p.m.	1 600 000	DA	1.2	p.m.	170 826	DA	1.2	p.m.	167 560	DA	1.2	p.m.	167 560	
13 03 40	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	

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		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
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	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.				
13 03 60	European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal	DA	1.2	17 627 800 000	1 125 000 000	DA	1.2	17 702 784 879	3 742 700 000	DA	1.2	17 702 784 879	3 742 700 000				
13 03 61	European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal	DA	1.2	2 865 400 000	167 824 266	DA	1.2	3 185 884 426	619 713 302	DA	1.2	3 185 884 426	607 866 009				-11 847 293
13 03 62	European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal	DA	1.2	3 650 900 000	209 061 086	DA	1.2	4 853 554 368	943 449 967	DA	1.2	4 853 554 368	925 413 678				-18 036 289
13 03 63	European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal	DA	1.2	209 100 000	13 000 000	DA	1.2	213 401 352	38 023 419	DA	1.2	213 401 352	37 296 511				-726 908
13 03 64	European Regional Development Fund (ERDF) — European territorial cooperation	DA	1.2	505 700 000	53 703 765	DA	1.2	720 820 268	268 998 581	DA	1.2	720 820 268	263 856 034				-5 142 547
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	DA	4	2 480 038	p.m.	DA	4	3 621 192	p.m.	DA	4	3 621 192	p.m.				
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC — Contribution from Heading 4 (IPA II)	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
13 03 65	European Regional Development Fund (ERDF) — Operational technical assistance	DA	1.2	69 000 000	47 000 000	DA	1.2	72 000 000	58 647 947	DA	1.2	72 000 000	57 526 752				-1 121 195
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.				
13 03 65 02	European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State	DA	1.2	50 100 000	p.m.	DA	1.2	51 028 945	49 362 022	DA	1.2	51 028 945	48 418 349				-943 673
13 03 66	European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development	DA	1.2	2 500 000	1 250 000	DA	1.2	p.m.	488 733	DA	1.2	p.m.	479 390				-9 343
13 03 67	Macro-regional strategies 2014-2020 — European Strategy for the Baltic Sea Region — Technical Assistance	DA	1.2	2 500 000	1 250 000	DA	1.2	p.m.	1 221 832	DA	1.2	p.m.	1 198 474				-23 358
13 03 68	Macro-regional strategies 2014-2020 — European Union Strategy for the Danube region — Technical Assistance	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.				
13 03 77	Pilot projects and preparatory actions	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.				
13 03 77 01	Pilot project — Pan-European coordination of Roma integration methods	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	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	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.				

Title	Heading	1				2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.				
13 03 77 04	Pilot project — Suburbs sustainable regeneration	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.				
13 03 77 05	Preparatory action — RURBAN — Partnership for sustainable urban-rural development	DA	1.2	p.m.	549 014	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.				
13 03 77 06	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	DA	1.2	p.m.	2 000 000	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	1 003 491				1 003 491
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination	DA	1.2	p.m.	1 000 000	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	1 562 824				1 562 824
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	1.2	p.m.	1 300 000	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	1 174 000				1 174 000
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy	DA	1.2	—	600 000	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	600 000				600 000
13 03 77 10	Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status	DA	1.2	p.m.	400 000	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	400 000				400 000
13 03 77 11	Preparatory action — Erasmus for elected local and regional representatives	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.				p.m.
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	1.2	1 800 000	800 000	DA	1.2	2 000 000	2 000 000	DA	1.2	2 000 000	2 000 000				2 000 000
13 03 77 13	Pilot project — Cohesion Policy and the synergies with the research and development funds: the 'stairway to excellence'	DA	1.2	1 200 000	600 000	DA	1.2	1 500 000	1 350 000	DA	1.2	1 500 000	1 350 000				1 350 000
13 03 77 14	Preparatory action — A regional strategy for the North Sea Region	DA	1.2	250 000	125 000	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	125 000				125 000
13 03 77 15	Preparatory action — World cities: EU — third countries cooperation on urban development	DA	1.2	2 000 000	1 000 000	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	800 000				800 000
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens	DA	1.2	700 000	350 000	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	350 000				350 000
	Total Chapter 13 03			24 991 430 038	28 480 284 769			26 806 595 430	27 618 131 280			26 806 595 430	27 458 195 038				-159 936 242
13 04	Cohesion Fund (CF)																
13 04 01	Completion of Cohesion Fund projects (prior to 2007)	DA	1.2	p.m.	570 183 553	DA	1.2	p.m.	439 859 599	DA	1.2	p.m.	431 450 637				-8 408 962
13 04 02	Completion of Cohesion Fund (2007 to 2013)	DA	1.2	p.m.	10 002 500 000	DA	1.2	p.m.	10 590 264 975	DA	1.2	p.m.	10 487 806 882				-102 458 093
13 04 03	Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.				p.m.

Title	Heading	1						2						3						3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
13 04 60	Cohesion Fund — Investment for growth and jobs goal Cohesion Fund — Operational technical assistance Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State Total Chapter 13 04	DA	1.2	7 939 400 000	505 156 711	DA	1.2	8 346 548 261	1 673 323 661	DA	1.2	8 346 548 261	1 641 334 101								-31 989 560		
13 04 61		DA	1.2	23 600 000	15 000 000	DA	1.2	24 000 000	20 526 781	DA	1.2	24 000 000	20 134 363								-392 418		
13 04 61 01		DA	1.2	p.m.	p.m.	DA	1.2	p.m.	p.m.	p.m.	DA	1.2	p.m.	p.m.									
13 04 61 02																							
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation																					-143 249 033	
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.	40 000 000	DA	4	p.m.	61 881 642	DA	4	p.m.	61 733 374									-148 268	
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.	18 510 767	DA	4	p.m.	18 466 415									-44 352	
13 05 02	Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)	DA	4	p.m.	272 447 479	DA	4	p.m.	273 519 415	DA	4	p.m.	272 864 063									-655 352	
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	1.2	p.m.	52 000 000	DA	1.2	p.m.	37 124 150	DA	1.2	p.m.	36 414 434									-709 716	
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	p.m.	26 143 200	DA	4	p.m.	31 160 606	DA	4	p.m.	31 085 945									-74 661	
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 related progressive alignment with the Union acquis	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.										
13 05 60 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	DA	4	p.m.	p.m.	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 related progressive alignment with the Union acquis	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.										
13 05 61 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.										

Title	Heading	1						2						3						3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
13 05 62	Support to Turkey Support for political reforms and related progressive alignment with the Union acquis Support for economic, social and territorial development and related progressive alignment with the Union acquis Regional integration and territorial cooperation Cross-border cooperation (CBC) — Contribution from Heading 1b Cross-border cooperation (CBC) — Contribution from Heading 4 Total Chapter 13 05		4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
13 05 62 01			4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
13 05 62 02			4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
13 05 63			1.2	p.m.	p.m.	DA	1.2	17 541 591	p.m.	p.m.	DA	1.2	17 541 591	p.m.	DA	1.2	17 541 591	p.m.					
13 05 63 01			4	36 519 962	27 338 481	DA	4	17 541 590	p.m.	p.m.	DA	4	17 541 590	p.m.	DA	4	17 541 590	p.m.					
13 05 63 02				36 519 962	417 929 160			35 083 181	422 196 580			35 083 181	420 564 231			35 083 181	420 564 231						-1 632 349
13 06	Solidarity Fund		9	p.m.	150 000 000	DA	9	50 000 000	50 000 000	DA	9	50 000 000	116 500 363			50 000 000	116 500 363						66 500 363
13 06 01	To assist Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy		9	p.m.	p.m.	DA	9	p.m.	p.m.	DA	9	p.m.	60 224 605			p.m.	60 224 605						60 224 605
13 06 02	To assist countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy			p.m.	150 000 000			50 000 000	50 000 000			50 000 000	176 724 968			50 000 000	176 724 968						126 724 968
	Total Chapter 13 06			p.m.	150 000 000			50 000 000	50 000 000			50 000 000	40 720 763 984			50 000 000	40 720 763 984						-178 092 656
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	5.2	44 565 645	44 565 645	NDA	5.2	45 992 775	45 992 775	NDA	5.2	45 992 775	45 992 775			45 992 775	45 992 775						
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	5.2	5 397 985	5 397 985	NDA	5.2	5 245 171	5 245 171	NDA	5.2	5 245 171	5 245 171			5 245 171	5 245 171						
14 01 02 01	Other management expenditure	NDA	5.2	2 711 633	2 711 633	NDA	5.2	2 730 714	2 730 714	NDA	5.2	2 730 714	2 730 714			2 730 714	2 730 714						
14 01 03	Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area	NDA	5.2	2 884 683	2 884 683	NDA	5.2	2 919 900	2 919 900	NDA	5.2	2 919 900	2 919 900			2 919 900	2 919 900						
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	1.1	100 000	100 000	NDA	1.1	100 000	100 000	NDA	1.1	100 000	100 000			100 000	100 000						100 000

Title	Heading	1				2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
14 01 04 02	Support expenditure for Fiscalis																
	Total Chapter 14 01			55 759 946	55 759 946			57 088 560				57 088 560	57 088 560				
14 02	Customs																
14 02 01	Supporting the functioning and modernization of the customs union	DA	1.1	66 293 000	11 262 958	DA	1.1	68 801 000	37 900 000	DA	1.1	68 801 000	37 809 192				-90 808
14 02 02	Membership of international organisations in the field of customs	DA	4	1 096 552	1 096 552	DA	4	1 096 552	987 846	DA	4	1 096 552	985 479				-2 367
14 02 51	Completion of former programmes in customs	DA	1.1	p.m.	28 576 225	DA	1.1	p.m.	13 500 000	DA	1.1	p.m.	13 467 654				-32 346
	Total Chapter 14 02			67 389 552	40 935 735			69 897 552	52 387 846			69 897 552	52 262 325				-125 521
14 03	Taxation																
14 03 01	Improving the proper functioning of the taxation systems	DA	1.1	30 777 000	7 368 331	DA	1.1	31 025 000	19 535 000	DA	1.1	31 025 000	19 488 194				-46 806
14 03 02	Membership of international organisations in the field of taxation	DA	4	121 800	121 800	DA	4	121 800	109 725	DA	4	121 800	109 462				-263
14 03 51	Completion of former programmes in taxation	DA	1.1	p.m.	15 283 880	DA	1.1	p.m.	5 500 000	DA	1.1	p.m.	5 486 822				-13 178
	Total Chapter 14 03			30 898 800	22 774 011			31 146 800	25 144 725			31 146 800	25 084 478				-60 247
14 04	Policy strategy and coordination																
14 04 01	Implementation and development of the internal market	DA	1.1	3 000 000	2 900 000	DA	1.1	3 100 000	2 704 000	DA	1.1	3 100 000	2 697 521				-6 479
	Total Chapter 14 04			3 000 000	2 900 000			3 100 000	2 704 000			3 100 000	2 697 521				-6 479
	Total Title 14			157 048 298	122 369 692			161 232 912	137 325 131			161 232 912	137 132 884				-192 247
15	Education and culture																
15 01	Administrative expenditure of the 'Education and culture' policy area																
15 01 01	Expenditure relating to officials and temporary staff in the 'Education and culture' policy area	NDA	5.2	49 661 717	49 661 717	NDA	5.2	50 117 688	50 117 688	NDA	5.2	50 117 688	50 117 688				
15 01 02	External personnel and other management expenditure in support of the 'Education and culture' policy area	NDA	5.2	3 715 743	3 715 743	NDA	5.2	3 743 403	3 743 403	NDA	5.2	3 743 403	3 743 403				
15 01 02 01	External personnel	NDA	5.2	3 815 430	3 815 430	NDA	5.2	3 593 687	3 593 687	NDA	5.2	3 593 687	3 593 687				
15 01 02 11	Other management expenditure	NDA	5.2	3 214 547	3 214 547	NDA	5.2	3 181 773	3 181 773	NDA	5.2	3 181 773	3 181 773				
15 01 03	Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area																
15 01 04	Support expenditure for operations and programmes in the 'Education and culture' policy area																

Title	Heading	1						2						3						3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
15 01 04 01	Support expenditure for Erasmus+ Support expenditure for Creative Europe Support expenditure for Research and Innovation programmes in the 'Education and culture' policy area Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020 External personnel implementing research and innovation programmes — Horizon 2020 Other management expenditure for research and innovation programmes — Horizon 2020 Executive agencies Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Documentation and library expenditure Cost of organising graduate traineeships with the institution Total Chapter 15 01	NDA	1.1	10 414 108	10 414 108	NDA	1.1	11 000 000	11 000 000	NDA	1.1	11 000 000	11 000 000										
15 01 04 02		NDA	3	2 137 900	2 137 900	NDA	3	2 181 000	2 181 000	NDA	3	2 181 000	2 181 000										
15 01 05		NDA	1.1	2 234 614	2 234 614	NDA	1.1	2 093 307	2 093 307	NDA	1.1	2 093 307	2 093 307										
15 01 05 01		NDA	1.1	700 000	700 000	NDA	1.1	653 250	653 250	NDA	1.1	653 250	653 250										
15 01 05 02		NDA	1.1	815 112	815 112	NDA	1.1	1 085 000	1 085 000	NDA	1.1	1 085 000	1 085 000										
15 01 05 03		NDA	1.1	25 897 000	25 897 000	NDA	1.1	26 312 000	26 312 000	NDA	1.1	26 312 000	26 312 000										
15 01 06		NDA	3	12 192 000	12 192 000	NDA	3	12 164 000	12 164 000	NDA	3	12 164 000	12 164 000										
15 01 06 01		NDA	5.2	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 60		NDA	5.2	6 361 000	6 361 000	NDA	5.2	6 440 000	6 440 000	NDA	5.2	6 440 000	6 440 000										
15 01 61				123 693 171	123 693 171			125 099 108	125 099 108			125 099 108	125 099 108				125 099 108						
15 02	Erasmus+																						
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																						
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	DA	1.1	1 315 662 350	794 000 037	DA	1.1	1 336 476 000	1 103 319 216	DA	1.1	1 348 476 000	1 100 675 667				12 000 000				-2 643 549		
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	DA	1.1	153 094 542	103 175 146	DA	1.1	161 745 000	128 560 748	DA	1.1	165 245 000	128 252 717				3 500 000				-308 031		
15 02 02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide	DA	1.1	34 546 000	24 217 999	DA	1.1	36 174 000	29 103 838	DA	1.1	36 174 000	29 034 105								-69 733		
15 02 03	Developing the European dimension in sport	DA	1.1	19 167 000	12 333 711	DA	1.1	20 439 000	11 639 084	DA	1.1	20 939 000	11 611 197				500 000				-27 887		
15 02 11	European Centre for the Development of Vocational Training (Cedefop)	DA	1.1	17 428 900	17 428 900	DA	1.1	17 224 000	17 224 000	DA	1.1	17 224 000	17 224 000										
15 02 12	European Training Foundation (ETF)	DA	4	20 018 500	20 018 500	DA	4	19 945 000	19 945 000	DA	4	19 945 000	19 945 000										
15 02 51	Completion line for Lifelong learning, including multilingualism	DA	1.1	p.m.	222 376 600	DA	1.1	—	79 177 809	DA	1.1	—	78 988 099								-189 710		
15 02 53	Completion line for Youth and Sport	DA	1.1	p.m.	30 000 000	DA	1.1	—	1 064 305	DA	1.1	—	1 061 755								-2 550		

Title	Heading	1				2				3				3-2				
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
15 02 77	Pilot projects and preparatory actions Preparatory action — Erasmus-style programme for apprentices 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 Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges 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) Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service Preparatory action in the field of sport Preparatory action — European partnerships on sport Preparatory action — E-Platform for Neighbourhood	DA	1.1	—	p.m.	DA	1.1	—	—	DA	1.1	—	—	—				
15 02 77 01		DA	1.1	p.m.	p.m.	DA	1.1	—	—	DA	1.1	—	—	—				
15 02 77 03		DA	1.1	p.m.	p.m.	DA	1.1	—	—	DA	1.1	—	—	—				
15 02 77 04		DA	1.1	—	p.m.	DA	1.1	—	—	DA	1.1	—	—	—				
15 02 77 05		DA	1.1	p.m.	700 000	DA	1.1	p.m.	p.m.	697 907	DA	1.1	p.m.	p.m.	697 907			
15 02 77 06		DA	1.1	—	p.m.	DA	1.1	—	p.m.	p.m.	DA	1.1	p.m.	p.m.	p.m.			
15 02 77 07		DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.	p.m.	DA	1.1	p.m.	p.m.	p.m.			
15 02 77 08		DA	1.1	p.m.	2 492 800	DA	1.1	p.m.	p.m.	1 308 576	DA	1.1	p.m.	p.m.	1 308 576			
15 02 77 09		DA	1.1	1 000 000	500 000	DA	1.1	500 000	500 000	500 000	DA	1.1	500 000	500 000	500 000			
15 03	Total Chapter 15 02 Horizon 2020 Excellent science Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020) Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)			1 560 917 292	1 227 243 693			1 592 503 000	1 392 540 483			1 608 503 000	1 389 299 023	16 000 000			-3 241 460	
15 03 01																		
15 03 01 01		DA	1.1	731 611 715	57 002 709	DA	1.1	734 668 408	495 365 500	DA	1.1	737 668 408	494 178 606	3 000 000			-1 186 894	
15 03 05		DA	1.1	235 059 644	121 406 196	DA	1.1	278 782 375	228 536 362	DA	1.1	278 782 375	227 988 790				-547 572	
15 03 50																		
15 03 50 01		DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.	p.m.	DA	1.1	p.m.	p.m.	p.m.			
15 03 50 02		DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.	p.m.	DA	1.1	p.m.	p.m.	p.m.			

Title	Heading	1						2						3						3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
15 03 51	Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013) Completion line European Institute of Innovation and Technology Pilot projects and preparatory actions Pilot project — Knowledge partnerships Total Chapter 15 03	DA	1.1	p.m.	490 572 208	DA	1.1	p.m.	271 529 000	DA	1.1	p.m.	270 878 417								-650 583		
15 03 53		DA	1.1	p.m.	48 401 107	DA	1.1	p.m.	p.m.	p.m.	1.1	p.m.	p.m.										
15 03 77																							
15 03 77 01		DA	1.1	p.m.	498 600	DA	1.1	p.m.	p.m.	p.m.	1.1	p.m.	p.m.	p.m.									
15 04	Creative Europe Strengthening the financial capacity of SMEs and organisations, and fostering policy development and new business models Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility Completion of programmes/actions in the field of culture and language Completion of former MEDIA programmes Pilot projects and preparatory actions Pilot project — Economy of cultural diversity Preparatory action — Culture in external relations Pilot project — A European Platform for Festivals Preparatory action — Circulation of audiovisual works in a digital environment Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe Pilot project — Kickstarting the cultural economy Pilot project — Supporting networks of young creative entrepreneurs: EU and third countries Preparatory action — Crowdsourcing subtitling to increase circulation of European works Total Chapter 15 04				966 671 359	717 880 820			1 013 450 783	995 430 862			1 016 450 783	993 045 813			3 000 000				-2 385 049		
15 04 01		DA	3	9 000 000	6 500 000	DA	3	9 000 000	7 590 242	DA	3	9 000 000	7 445 136								-145 106		
15 04 02		DA	3	53 922 000	28 577 000	DA	3	52 759 000	37 298 569	DA	3	52 759 000	36 585 518								-713 051		
15 04 03		DA	3	103 321 000	55 268 825	DA	3	101 570 000	70 983 055	DA	3	101 570 000	69 626 046								-1 357 009		
15 04 51		DA	3	p.m.	26 615 566	DA	3	—	14 022 098	DA	3	—	13 754 033								-268 065		
15 04 53		DA	3	p.m.	53 000 000	DA	3	—	23 869 222	DA	3	—	23 412 905								-456 317		
15 04 77																							
15 04 77 01		DA	3	p.m.	139 264	DA	3	p.m.	242 980	DA	3	p.m.	242 980										
15 04 77 03		DA	3	p.m.	339 973	DA	3	p.m.	p.m.	p.m.	DA	3	p.m.	p.m.									
15 04 77 04		DA	3	p.m.	200 000	DA	3	p.m.	174 475	DA	3	p.m.	174 475										
15 04 77 06	DA	3	1 000 000	1 499 100	DA	3	p.m.	p.m.	p.m.	DA	3	p.m.	p.m.										
15 04 77 07	DA	3	1 500 000	750 000	DA	3	2 000 000	1 261 712	DA	3	2 000 000	1 261 712											
15 04 77 08		DA	3			DA	3	500 000	250 000	DA	3	500 000	250 000										
15 04 77 09		DA	3			DA	3	800 000	400 000	DA	3	800 000	400 000										
15 04 77 10		DA	3			DA	3	1 000 000	500 000	DA	3	1 000 000	500 000										
				168 743 000	172 889 728			167 629 000	156 592 353			167 629 000	153 652 805								-2 939 548		
				2 820 024 822	2 241 707 412			2 898 681 891	2 669 662 806			2 917 681 891	2 661 096 749								-8 566 057		

Title	Heading	1				2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
16 16 01	Communication 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	5.2	63 750 856	63 750 856	NDA	5.2	67 236 074	67 236 074	NDA	5.2	67 236 074	67 236 074				
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	5.2	6 151 110	6 151 110	NDA	5.2	5 711 298	5 711 298	NDA	5.2	5 711 298	5 711 298				
16 01 02 03	External personnel of the Directorate-General for Communication: Commission Representations	NDA	5.2	16 421 000	16 421 000	NDA	5.2	16 488 000	16 488 000	NDA	5.2	16 488 000	16 488 000				
16 01 02 11	Other management expenditure of the Directorate-General for Communication: Headquarters	NDA	5.2	3 730 914	3 730 914	NDA	5.2	3 513 818	3 513 818	NDA	5.2	3 513 818	3 513 818				
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	5.2	4 126 520	4 126 520	NDA	5.2	4 268 552	4 268 552	NDA	5.2	4 268 552	4 268 552				
16 01 03 03	Buildings and related expenditure of the Directorate-General for Communication: Commission Representations	NDA	5.2	26 806 000	26 806 000	NDA	5.2	27 275 000	27 275 000	NDA	5.2	27 275 000	27 275 000				
16 01 04	Support expenditure for operations and programmes in the 'Communication' policy area																
16 01 04 01	Support expenditure for the programme 'Europe for Citizens'	NDA	3	147 000	147 000	NDA	3	153 000	153 000	NDA	3	153 000	153 000				
16 01 04 02	Support expenditure for communication actions	NDA	3	1 185 000	1 185 000	NDA	3	1 229 000	1 229 000	NDA	3	1 229 000	1 229 000				
16 01 06	Executive agencies																
16 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for Citizens'	NDA	3	2 191 000	2 191 000	NDA	3	2 203 000	2 203 000	NDA	3	2 203 000	2 203 000				
16 01 60	Purchase of information	NDA	5.2	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			125 826 400	125 826 400			129 394 742	129 394 742			129 394 742	129 394 742				
16 02 16 02 01	Fostering European citizenship Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	DA	3	23 050 000	10 715 600	DA	3	21 894 000	11 576 518	DA	3	21 894 000	11 355 206				-221 312
16 02 02	European Year of Volunteering 2011	DA	3	—	p.m.	DA	3	—	—	DA	3	—	—				

Title	Heading	I				2				3				3-2								
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)								
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA					
16 02 03	European Year of Citizens 2013 Completion of Europe for Citizens Programme (2007 to 2013) Pilot projects and preparatory actions Pilot project — New narrative on Europe Preparatory action — European Year of Citizens 2013 Preparatory action — European Civil Society House Pilot project — The promise of the European Union Preparatory action — New narrative on Europe	DA	3	p.m.	645 000	DA	3	p.m.	p.m.	p.m.	3	p.m.	499 434	DA	3	p.m.	p.m.	4 616 234				-89 970
16 02 51		DA	3	p.m.	14 800 000	DA	3	p.m.	p.m.	p.m.	3	p.m.	4 706 204	DA	3	p.m.	p.m.					
16 02 77																						
16 02 77 01		DA	3	1 000 000	750 000	DA	3	p.m.	p.m.	p.m.	3	p.m.	499 434	DA	3	p.m.	p.m.	499 434				
16 02 77 03		DA	3	p.m.	p.m.	DA	3	—	—	—	3	—	—	DA	3	—	—	—				
16 02 77 04		DA	3	250 000	250 000	DA	3	p.m.	p.m.	p.m.	3	p.m.	p.m.	DA	3	p.m.	p.m.	p.m.				
16 02 77 05		DA	3	500 000	250 000	DA	3	p.m.	p.m.	p.m.	3	p.m.	218 093	DA	3	p.m.	p.m.	218 093				
16 02 77 06		DA	3			DA	3	1 000 000	500 000	500 000	3	1 000 000	500 000	DA	3	1 000 000	500 000	500 000				
				24 800 000	27 410 600			22 894 000	17 500 249			22 894 000	17 188 967			22 894 000	17 188 967				-311 282	
16 03	Communication actions Providing information to Union citizens Multimedia actions Information for the media Information outlets Communication of the Commission Representations and 'Partnership' actions European Public Spaces Providing institutional communication and information analysis Visits to the Commission Operation of radio and television studios and audiovisual equipment Online and written information and communication tools General report and other publications Public opinion analysis House of European History Pilot projects and preparatory actions Preparatory action — European research grants for cross-border investigative journalism Pilot project — Share Europe Online																					
16 03 01																						
16 03 01 01		DA	3	25 540 000	25 526 479	DA	3	19 200 000	28 069 679	DA	3	19 200 000	27 533 061	DA	3	19 200 000	27 533 061					-536 618
16 03 01 02		DA	3	5 080 000	4 449 346	DA	3	5 200 000	3 530 157	DA	3	5 200 000	3 462 669	DA	3	5 200 000	3 462 669					-67 488
16 03 01 03		DA	3	14 230 000	12 178 887	DA	3	14 260 000	13 209 909	DA	3	14 260 000	12 957 371	DA	3	14 260 000	12 957 371					-252 538
16 03 01 04		DA	3	10 730 000	12 923 887	DA	3	11 794 000	13 988 091	DA	3	11 794 000	13 720 676	DA	3	11 794 000	13 720 676					-267 415
16 03 01 05		DA	5.2	1 246 000	1 246 000	DA	5.2	1 246 000	1 217 922	DA	5.2	1 246 000	1 194 639	DA	5.2	1 246 000	1 194 639					-23 283
16 03 02																						
16 03 02 01		DA	3	3 600 000	3 986 296	DA	3	3 650 000	2 985 063	DA	3	3 650 000	2 927 997	DA	3	3 650 000	2 927 997					-57 066
16 03 02 02		DA	5.2	5 324 000	5 324 000	DA	5.2	5 560 000	5 473 808	DA	5.2	5 560 000	5 369 163	DA	5.2	5 560 000	5 369 163					-104 645
16 03 02 03		DA	3	18 180 000	15 759 479	DA	3	21 340 000	17 015 957	DA	3	21 340 000	16 690 656	DA	3	21 340 000	16 690 656					-325 301
16 03 02 04		DA	5.2	2 200 000	2 100 000	DA	5.2	2 200 000	2 150 425	DA	5.2	2 200 000	2 109 314	DA	5.2	2 200 000	2 109 314					-41 111
16 03 02 05		DA	3	6 300 000	5 815 000	DA	3	6 400 000	5 389 173	DA	3	6 400 000	5 286 146	DA	3	6 400 000	5 286 146					-103 027
16 03 04		DA	3	800 000	400 000	DA	3	800 000	682 172	DA	3	800 000	669 131	DA	3	800 000	669 131					-13 041
16 03 77																						
16 03 77 01	DA	5.2	1 500 000	750 000	DA	5.2	p.m.	p.m.	p.m.	5.2	p.m.	p.m.	p.m.	DA	5.2	p.m.	p.m.	p.m.				
16 03 77 02	DA	5.2	p.m.	700 000	DA	5.2	p.m.	p.m.	p.m.	5.2	p.m.	p.m.	90 000	DA	5.2	p.m.	p.m.	90 000				

Title	Heading	1						2						3						3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
16 03 77 04	Completion of pilot project EuroGlobe Preparatory action — Share Europe Online Total Chapter 16 03 Total Title 16 Health and consumer protection Administrative expenditure of the 'Health and consumer protection' policy area Expenditure relating to officials and temporary staff in the 'Health and consumer protection' policy area External personnel and other management expenditure in support of the 'Health and consumer protection' policy area External personnel Other management expenditure Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and consumer protection' policy area Expenditure related to information and communication technology equipment and services of the 'Health and consumer protection' policy area: Headquarters Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange Support expenditure for operations and programmes in the 'Health and consumer protection' policy area Support expenditure for the Consumer programme Support expenditure for the 'Health for Growth' programme Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health Executive agencies Consumers, Health and Food Executive Agency — Contribution from the Consumer programme Consumers, Health and Food Executive Agency— Contribution from the 'Health for Growth' programme	DA	3	—	—	DA	3	—	—	DA	3	—	—	DA	3	—	—						
16 03 77 05		DA	3	1 000 000	500 000	DA	3	1 000 000	936 187	DA	3	1 000 000	936 187	DA	3	1 000 000	936 187						
					95 730 000	91 659 374			92 650 000	94 738 543			92 650 000	92 947 010			92 650 000	92 947 010				-1 791 533	
				246 356 400	244 896 374			244 938 742	241 633 534			244 938 742	239 530 719			244 938 742	239 530 719				-2 102 815		
17 01 01																							
17 01 01		NDA	5.2	76 640 919	76 640 919	NDA	5.2	77 342 110	77 342 110	NDA	5.2	77 342 110	77 342 110	NDA	5.2	77 342 110	77 342 110						
17 01 02																							
17 01 02 01		NDA	5.2	7 385 079	7 385 079	NDA	5.2	7 479 436	7 479 436	NDA	5.2	7 479 436	7 479 436	NDA	5.2	7 479 436	7 479 436						
17 01 02 11		NDA	5.2	8 938 344	8 938 344	NDA	5.2	8 958 196	8 958 196	NDA	5.2	8 958 196	8 958 196	NDA	5.2	8 958 196	8 958 196						
17 01 03																							
17 01 03 01		NDA	5.2	4 960 880	4 960 880	NDA	5.2	4 910 145	4 910 145	NDA	5.2	4 910 145	4 910 145	NDA	5.2	4 910 145	4 910 145						
17 01 03 03		NDA	5.2	4 565 000	4 565 000	NDA	5.2	4 884 000	4 884 000	NDA	5.2	4 884 000	4 884 000	NDA	5.2	4 884 000	4 884 000						
17 01 04																							
17 01 04 01		NDA	3	1 100 000	1 100 000	NDA	3	1 100 000	1 100 000	NDA	3	1 100 000	1 100 000	NDA	3	1 100 000	1 100 000						
17 01 04 02		NDA	3	1 500 000	1 500 000	NDA	3	1 500 000	1 500 000	NDA	3	1 500 000	1 500 000	NDA	3	1 500 000	1 500 000						
17 01 04 03		NDA	3	1 500 000	1 500 000	NDA	3	1 500 000	1 500 000	NDA	3	1 500 000	1 500 000	NDA	3	1 500 000	1 500 000						
17 01 06																							
17 01 06 01		NDA	3	1 691 000	1 691 000	NDA	3	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		NDA	3	4 209 000	4 209 000	NDA	3	4 209 000	4 209 000	NDA	3	4 209 000	4 209 000	NDA	3	4 209 000	4 209 000						

Title	Heading	1						2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015				Council's Position on New DB 2015				Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
17 01 06 03	Consumers, Health and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	NDA	3	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			113 660 222	113 660 222			114 743 887	114 743 887			114 743 887	114 743 887						
17 02	Consumer policy	DA	3	21 262 000	6 512 000	DA	3	21 866 000	12 614 196	DA	3	21 866 000	12 373 045					-241 151	
17 02 01	Safeguarding consumers' interest and improving their safety and information	DA	3	p.m.	12 509 000	DA	3	p.m.	5 864 795	DA	3	p.m.	5 752 675					-112 120	
17 02 51	Completion line of Union activities in favour of consumers																		
17 02 77	Pilot projects and preparatory actions	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.						
17 02 77 01	Pilot project — Transparency and stability in the financial markets	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.						
17 02 77 02	Preparatory action — Monitoring measures in the field of consumer policy	DA	2	500 000	250 000	DA	2	p.m.	100 000	DA	2	p.m.	100 000						
17 02 77 03	Pilot project — Your Europe Travel Application for mobile devices	DA	3			DA	3	1 000 000	500 000	DA	3	1 000 000	500 000						
17 02 77 04	Pilot project — Training for SMEs on consumer rights in the digital age			21 762 000	19 271 000			22 866 000	19 078 991			22 866 000	18 725 720					-353 271	
17 03	Public health	DA	3	52 870 000	8 697 500	DA	3	54 041 000	26 880 309	DA	3	54 041 000	26 366 428					-513 881	
17 03 01	Encouraging innovation in healthcare and increasing the sustainability of health systems, improving the health of Union citizens and protecting them from cross-border health threats	DA	3	56 766 000	56 766 000	DA	3	56 766 000	56 403 470	DA	3	56 766 000	56 403 470						
17 03 10	European Centre for Disease Prevention and Control	DA	3	76 545 000	76 545 000	DA	3	76 412 000	74 912 000	DA	3	76 412 000	74 912 000						
17 03 11	European Food Safety Authority																		
17 03 12	European Medicines Agency	DA	3	31 333 000	31 333 000	DA	3	24 716 000	24 716 000	DA	3	24 716 000	24 716 000						
17 03 12 01	Union contribution to the European Medicines Agency	DA	3	6 000 000	6 000 000	DA	3	6 800 000	6 800 000	DA	3	6 800 000	6 800 000						
17 03 12 02	Special contribution for orphan medicinal products	DA	4	200 000	200 000	DA	4	210 000	189 182	DA	4	210 000	188 729					-453	
17 03 13	International agreements and membership of international organisations in the field of public health and tobacco control	DA	3	p.m.	30 370 000	DA	3	p.m.	25 454 186	DA	3	p.m.	24 967 569					-486 617	
17 03 51	Completion of public health programmes																		
17 03 77	Pilot projects and preparatory actions	DA	1.1	p.m.	80 000	DA	1.1	—	p.m.	DA	1.1	—	p.m.						
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																		

Title	Heading	1				2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
17 03 77 02	Pilot project — Complex research on Health, Environment, Transport and Climate Change — Improvement of indoor and outdoor air quality Pilot project — Fruit and vegetable consumption Pilot project — Healthy diet: early years and ageing population Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe Pilot project — Promotion of self-care systems in the Union Pilot project — Gender specific mechanisms in coronary artery disease in Europe Preparatory action — Fruit and vegetable consumption Pilot project — Reducing health inequalities: building expertise and evaluation of actions. Pilot project — Developing evidence based strategies to improve the health of isolated and vulnerable persons Preparatory action — Healthy diet: early years and ageing population Preparatory action — European study on the burden and care of epilepsy Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: EUDONORG2015-2016 Pilot project — Reducing health inequalities experienced by LGBTI people Pilot project — Access to healthcare for people in rural areas	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.
17 03 77 03		DA	2	700 000	—	DA	2	p.m.	p.m.	DA	2	p.m.	250 000	DA	2	p.m.	250 000
17 03 77 04		DA	2	600 000	—	DA	2	p.m.	p.m.	DA	2	p.m.	630 000	DA	2	p.m.	630 000
17 03 77 05		DA	2	300 000	—	DA	2	p.m.	p.m.	DA	2	p.m.	300 000	DA	2	p.m.	300 000
17 03 77 06		DA	2	300 000	—	DA	2	p.m.	p.m.	DA	2	p.m.	300 000	DA	2	p.m.	300 000
17 03 77 07		DA	3	300 000	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	262 000	DA	3	p.m.	262 000
17 03 77 08		DA	3	800 000	790 000	DA	3	p.m.	p.m.	DA	3	p.m.	551 000	DA	3	p.m.	551 000
17 03 77 09		DA	3	1 000 000	800 000	DA	3	p.m.	p.m.	DA	3	p.m.	525 000	DA	3	p.m.	525 000
17 03 77 10		DA	3	p.m.	300 000	DA	3	p.m.	p.m.	DA	3	p.m.	262 000	DA	3	p.m.	262 000
17 03 77 11		DA	2	750 000	675 000	DA	2	p.m.	p.m.	DA	2	p.m.	225 000	DA	2	p.m.	225 000
17 03 77 12		DA	2	1 500 000	750 000	DA	2	p.m.	p.m.	DA	2	p.m.	450 000	DA	2	p.m.	450 000
17 03 77 13		DA	2	1 000 000	500 000	DA	2	p.m.	p.m.	DA	2	p.m.	300 000	DA	2	p.m.	300 000
17 03 77 14		DA	2	500 000	250 000	DA	2	p.m.	p.m.	DA	2	p.m.	150 000	DA	2	p.m.	150 000
17 03 77 15		DA	3	1 230 000	615 000	DA	3	p.m.	p.m.	DA	3	p.m.	324 000	DA	3	p.m.	324 000
17 03 77 16		DA	3			DA	3	1 000 000	500 000	DA	3	1 000 000	500 000	DA	3	1 000 000	500 000
17 03 77 17		DA	3			DA	3	600 000	300 000	DA	3	600 000	300 000	DA	3	600 000	300 000
17 03 77 18		DA	3			DA	3	450 000	225 000	DA	3	450 000	225 000	DA	3	450 000	225 000
17 03 77 19		DA	3			DA	3	1 000 000	500 000	DA	3	1 000 000	500 000	DA	3	1 000 000	500 000
		Total Chapter 17 03			230 494 000	216 871 500			221 995 000	221 409 147			221 995 000	220 408 196			221 995 000
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	178 500 000	141 048 311	DA	3	178 500 000	138 351 838			178 500 000	-2 696 473

Title	Heading	1						2						3						3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
17 04 02	Ensuring timely detection of harmful organisms for plants and their eradication Ensuring effective, efficient and reliable controls Fund for emergency measures related to animal and plant health Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health Completion of previous measures in food and feed safety, animal health, animal welfare and plant health Pilot projects and preparatory actions	DA	3	5 000 000	3 000 000	DA	3	10 000 000	7 330 993	DA	3	10 000 000	7 190 844				7 190 844				-140 149		
17 04 03		DA	3	45 724 000	15 000 000	DA	3	47 360 000	29 323 973	DA	3	47 360 000	28 763 376				28 763 376				-560 597		
17 04 04		DA	3	20 000 000	7 500 000	DA	3	20 000 000	9 774 658	DA	3	20 000 000	9 587 792				9 587 792				-186 866		
17 04 10		DA	4	276 000	276 000	DA	4	276 000	248 639	DA	4	276 000	248 043				248 043				-596		
17 04 51		DA	3		p.m.	186 296 000	DA	3	p.m.	29 323 973	DA	3	p.m.	28 763 376				28 763 376				-560 597	
17 04 77																							
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network	DA	2	—	300 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.				p.m.						
17 04 77 02	Preparatory action — Control posts (resting points) in relation to transport of animals	DA	2	—	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.				p.m.						
17 04 77 03	Pilot project — Developing best practices in animal transport	DA	2	1 000 000	500 000	DA	2	p.m.	300 000	DA	2	p.m.	300 000				300 000						
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	DA	2	250 000	125 000	DA	2	p.m.	100 000	DA	2	p.m.	100 000				100 000						
	Total Chapter 17 04			252 250 000	216 997 000			256 136 000	217 450 547			256 136 000	213 305 269			256 136 000	213 305 269				-4 145 278		
	Total Title 17			618 166 222	566 799 722			615 740 887	572 682 572			615 740 887	567 183 072			615 740 887	567 183 072				-5 499 500		
18	Home affairs																						
18 01	Administrative expenditure of the 'Home affairs' policy area																						
18 01 01	Expenditure relating to officials and temporary staff in the 'Home affairs' policy area	NDA	5.2	25 780 127	25 780 127	NDA	5.2	27 327 546	27 327 546	NDA	5.2	27 327 546	27 327 546				27 327 546						
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	1 624 271	1 624 271	NDA	5.2	1 599 902	1 599 902	NDA	5.2	1 599 902	1 599 902				1 599 902						
18 01 02 11	Other management expenditure	NDA	5.2	1 576 693	1 576 693	NDA	5.2	1 573 838	1 573 838	NDA	5.2	1 573 838	1 573 838				1 573 838						
18 01 03	Expenditure relating to information and communication technology equipment and services of the 'Home affairs' policy area	NDA	5.2	1 668 718	1 668 718	NDA	5.2	1 734 918	1 734 918	NDA	5.2	1 734 918	1 734 918				1 734 918						
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	2 150 000	2 150 000	NDA	3	2 150 000	2 150 000	NDA	3	2 150 000	2 150 000				2 150 000						

Title	Heading	1				2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	NDA	3	2 150 000	2 150 000	NDA	3	2 150 000	2 150 000	NDA	3	2 150 000	2 150 000				
	Total Chapter 18 01			34 949 809	34 949 809			36 536 204	36 536 204			36 536 204	36 536 204				
18 02	Internal Security																
18 02 01	Internal Security Fund																
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	DA	3	252 153 194	27 160 000	DA	3	252 963 542	122 302 473	DA	3	252 963 542	119 964 370				-2 338 103
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	139 644 154	76 542 412	DA	3	139 644 154	75 079 122				-1 463 290
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.	DA	3	p.m.	p.m.				
18 02 02	Schengen Facility for Croatia	DA	3	80 000 000	80 000 000	DA	3	—	p.m.	DA	3	—	p.m.				
18 02 03	European Agency for the Management of Operational Cooperation at the External Borders (Frontex)	DA	3	82 910 000	82 910 000	DA	3	106 100 000	106 100 000	DA	3	106 100 000	106 100 000				
18 02 04	European Police Office (Europol)	DA	3	81 658 000	81 658 000	DA	3	92 174 000	92 174 000	DA	3	92 174 000	92 174 000				
18 02 05	European Police College (CEPOL)	DA	3	7 436 000	7 436 000	DA	3	7 678 000	7 678 000	DA	3	7 678 000	7 678 000				
18 02 06	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	DA	3	14 751 000	14 751 000	DA	3	14 643 000	14 643 000	DA	3	14 643 000	14 643 000				
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	59 380 000	59 380 000	DA	3	72 809 100	72 809 100	DA	3	72 809 100	72 809 100				
18 02 08	Schengen Information System (SIS II)	DA	3	9 235 500	4 900 366	DA	3	9 421 500	9 595 718	DA	3	9 421 500	9 412 273				-183 445
18 02 09	Visa Information System (VIS)	DA	3	9 235 500	4 900 366	DA	3	9 421 500	12 798 023	DA	3	9 421 500	12 553 358				-244 665
18 02 51	Completion of operations and programmes in the field of external borders, security and safeguarding liberties	DA	3	p.m.	184 770 000	DA	3	p.m.	74 915 909	DA	3	p.m.	73 483 714				-1 432 195
18 02 77	Pilot projects and preparatory actions																
18 02 77 01	Pilot project — Completion of the fight against terrorism	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.				
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	DA	3	2 000 000	1 000 000	DA	3	p.m.	872 374	DA	3	p.m.	872 374				
	Total Chapter 18 02			747 715 040	565 055 732			704 854 796	590 431 009			704 854 796	584 769 311				-5 661 698
18 03	Asylum and Migration																
18 03 01	Asylum, Migration and Integration Fund																

Title	Heading	1						2						3						3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
18 03 01 01	Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies European Asylum Support Office (EASO) European fingerprint database (Eurodac) Completion of operations and programmes in the field of return, refugees and migration flows Pilot projects and preparatory actions	DA	3	167 808 176	20 510 000	DA	3	174 774 553	90 833 940	DA	3	174 774 553	89 097 433								-1 736 507		
18 03 01 02		DA	3	233 300 864	27 670 000	DA	3	239 811 829	130 690 107	DA	3	239 811 829	128 191 655								-2 498 452		
18 03 02		DA	3	14 518 000	14 518 000	DA	3	14 991 360	14 991 360	DA	3	14 991 360	14 991 360										
18 03 03		DA	3	100 000	90 000	DA	3	100 000	87 972	DA	3	100 000	86 290									-1 682	
18 03 51		DA	3	p.m.	96 056 390	p.m.	DA	3	p.m.	119 427 746	DA	3	p.m.	117 144 601								-2 283 145	
18 03 77																							
18 03 77 01		DA	3	—	—	DA	3	—	—	DA	3	—	—										
18 03 77 03		DA	3	—	—	DA	3	—	—	DA	3	—	—										
18 03 77 04		DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.										
18 03 77 05		DA	3	p.m.	1 000 000	DA	3	p.m.	348 949	DA	3	p.m.	348 949										
18 03 77 06		DA	3	p.m.	500 000	DA	3	p.m.	436 187	DA	3	p.m.	436 187										
18 03 77 07		DA	3	p.m.	500 000	DA	3	p.m.	218 093	DA	3	p.m.	218 093										
18 03 77 08		DA	3	p.m.	250 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.										
18 03 77 09		DA	3	3 000 000	1 500 000	DA	3	500 000	250 000	DA	3	500 000	250 000										
18 03 77 10		DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.										
				418 727 040	162 594 390			430 177 742	357 284 354			430 177 742	350 764 568									-6 519 786	
				1 201 391 889	762 599 931			1 171 568 742	984 251 567			1 171 568 742	972 070 083									-12 181 484	
19																							
19 01	Foreign policy instruments																						
19 01 01	Administrative expenditure of the 'Foreign policy instruments' policy area Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area																						

Title	Heading	1				2				3				3-2				
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
19 01 01 01	Expenditure related to officials and temporary staff in the 'Service for Foreign Policy Instruments' Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area in Union delegations External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area External personnel of the 'Service for Foreign Policy Instruments' External personnel of the 'Foreign policy instruments' policy area in Union delegations Other management expenditure of the 'Service for Foreign Policy Instruments' Other management expenditure of the 'Foreign policy instruments' policy area in Union delegations Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area Expenditure related to information and communication technology equipment and services of the 'Service for Foreign Policy Instruments' Buildings and related expenditure of the 'Foreign policy instruments' policy area in Union delegations Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area Support expenditure for Instrument contributing to Stability and Peace Support expenditure for the Common Foreign and Security Policy (CFSP) Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs) Support expenditure for the Partnership Instrument Executive agencies Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	NDA	5.2	7 893 915	7 893 915	NDA	5.2	8 146 703	8 146 703	NDA	5.2	8 146 703	8 146 703					
19 01 01 02		NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				p.m.	
19 01 02																		
19 01 02 01		NDA	5.2	1 907 807	1 907 807	NDA	5.2	1 944 250	1 944 250	NDA	5.2	1 944 250	1 944 250				1 944 250	
19 01 02 02		NDA	5.2	288 968	288 968	NDA	5.2	235 701	235 701	NDA	5.2	235 701	235 701				235 701	
19 01 02 11		NDA	5.2	521 990	521 990	NDA	5.2	525 211	525 211	NDA	5.2	525 211	525 211				525 211	
19 01 02 12		NDA	5.2	35 572	35 572	NDA	5.2	27 779	27 779	NDA	5.2	27 779	27 779				27 779	
19 01 03																		
19 01 03 01			NDA	5.2	510 964	510 964	NDA	5.2	517 202	517 202	NDA	5.2	517 202	517 202				517 202
19 01 03 02			NDA	5.2	311 331	311 331	NDA	5.2	130 108	130 108	NDA	5.2	130 108	130 108				130 108
19 01 04																		
19 01 04 01		NDA	4	7 000 000	7 000 000	NDA	4	6 480 177	6 480 177	NDA	4	6 480 177	6 480 177				6 480 177	
19 01 04 02		NDA	4	350 000	350 000	NDA	4	250 000	250 000	NDA	4	250 000	250 000				250 000	
19 01 04 03		NDA	4	700 000	700 000	NDA	4	586 727	586 727	NDA	4	586 727	586 727				586 727	
19 01 04 04		NDA	4	4 265 336	4 265 336	NDA	4	3 960 000	3 960 000	NDA	4	3 960 000	3 960 000				3 960 000	
19 01 06																		
19 01 06 01		NDA	4	274 000	274 000	NDA	4	163 000	163 000	NDA	4	163 000	163 000				163 000	
	Total Chapter 19 01			24 059 883	24 059 883			22 966 858	22 966 858			22 966 858	22 966 858			22 966 858	22 966 858	

Title	Heading	1				2				3				3-2				
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
19 02	Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness Response to crisis and emerging crisis Support to conflict prevention, peace-building and crisis preparedness Completion of actions in the field of crisis response and preparedness (2007 to 2013) Pilot projects and preparatory actions	DA	4	204 337 467	18 292 747	DA	4	222 566 000	96 689 094	DA	4	222 566 000	96 457 427				-231 667	
19 02 01		DA	4	22 494 093	2 565 739	DA	4	25 000 000	8 756 474	DA	4	25 000 000	8 735 494				-20 980	
19 02 51		DA	4	p.m.	130 875 916		DA	4	p.m.	72 678 736	DA	4	p.m.	72 504 598				-174 138
19 02 77																		
19 02 77 01	Pilot project — Programme for NGO-led peace building activities	DA	4	p.m.	225 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.					
	Total Chapter 19 02			226 831 560	151 959 402			247 566 000	178 124 304			247 566 000	177 697 519				-426 785	
19 03	Common Foreign and Security Policy (CFSP) Support to preservation of stability through Common Foreign and Security Policy (CFSP) missions and European Union Special Representatives Monitoring mission in Georgia																	
19 03 01																		
19 03 01 01		DA	4	23 000 000	15 000 000	DA	4	23 000 000	19 271 235	DA	4	23 000 000	19 225 061				-46 174	
19 03 01 02		DA	4	100 000 000	72 750 000	DA	4	85 000 000	85 844 590	DA	4	85 000 000	85 638 907				-205 683	
19 03 01 03	EUPOL Afghanistan	DA	4	40 500 000	30 000 000	DA	4	65 000 000	61 317 565	DA	4	65 000 000	61 170 648				-146 917	
19 03 01 04	Other crisis management measures and operations	DA	4	65 619 000	75 750 000	DA	4	85 250 000	66 529 557	DA	4	85 250 000	66 370 152				-159 405	
19 03 01 05	Emergency measures	DA	4	35 000 000	9 100 000	DA	4	20 000 000	1 751 930	DA	4	20 000 000	1 747 732				-4 198	
19 03 01 06	Preparatory and follow-up measures	DA	4	7 000 000	2 625 000	DA	4	5 266 000	275 929	DA	4	5 266 000	275 268				-661	
19 03 01 07	European Union Special Representatives	DA	4	25 000 000	15 750 000	DA	4	p.m.	p.m.	DA	4	20 000 000	9 153 836			20 000 000	9 153 836	
19 03 02	Support to non-proliferation and disarmament	DA	4	18 000 000	13 500 000	DA	4	17 000 000	24 132 841	DA	4	17 000 000	24 075 019				-57 822	
	Total Chapter 19 03			314 119 000	234 475 000			300 516 000	259 123 647			320 516 000	267 656 623			20 000 000	8 532 976	
19 04	Election observation missions (EU EOMs) Improving the reliability of electoral processes, in particular by means of election observation missions Completion of actions in the field of election observation missions (prior to 2014) Total Chapter 19 04																	
19 04 01		DA	4	40 370 869	8 525 916	DA	4	41 267 086	27 765 225	DA	4	41 267 086	27 698 700				-66 525	
19 04 51		DA	4	p.m.	13 600 000		DA	4	p.m.	2 469 966	DA	4	p.m.	2 464 048				-5 918
				40 370 869	22 125 916			41 267 086	30 235 191			41 267 086	30 162 748				-72 443	
19 05	Cooperation with third countries under the Partnership Instrument (PI)																	
19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	DA	4	106 108 730	3 764 708	DA	4	102 720 000	41 492 188	DA	4	102 720 000	41 392 773				-99 415	

Title	Heading	1						2						3						3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
19 05 20	Erasmus+ — Contribution from the Partnership Instrument Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013) Pilot projects and preparatory actions Pilot project — Transatlantic methods for handling global challenges Preparatory action — Cooperation with Northern and Southern Transatlantic Dimension Total Chapter 19 05	DA	4	8 242 776	524 166	DA	4	11 708 000	9 232 483	DA	4	11 708 000	9 210 362				9 210 362				-22 121		
19 05 51		DA	4	p.m.	12 974 789	DA	4	p.m.	16 557 627	DA	4	p.m.	16 517 955				16 517 955				-39 672		
19 05 77																							
19 05 77 01		DA	4	—	—	DA	4	—	—	—	DA	4	—	—				—					
19 05 77 02		DA	4	1 000 000	500 000	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.				p.m.					
19 06	Information outreach on the Union's external relations			115 351 506	17 763 663			114 428 000	67 282 298								67 121 090				-161 208		
19 06 01	Information outreach on the Union's external relations	DA	4	12 000 000	12 786 124	DA	4	12 500 000	12 266 291	DA	4	12 500 000	12 236 901				12 236 901				-29 390		
20	Total Chapter 19 06			12 000 000	12 786 124			12 500 000	12 266 291								12 236 901				-29 390		
20 01	Total Title 19			732 732 818	463 169 988			739 243 944	569 998 589								577 841 739			20 000 000	7 843 150		
20 01 01	Trade Administrative expenditure of the 'Trade' policy area 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	5.2	47 563 334	47 563 334	NDA	5.2	48 467 723	48 467 723	NDA	5.2	48 467 723	48 467 723				48 467 723						
20 01 01 02	Expenditure related to officials and temporary staff of Union delegations	NDA	5.2	21 719 988	21 719 988	NDA	5.2	22 159 178	22 159 178	NDA	5.2	22 159 178	22 159 178				22 159 178						
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	5.2	3 056 479	3 056 479	NDA	5.2	2 910 438	2 910 438	NDA	5.2	2 910 438	2 910 438				2 910 438						
20 01 02 02	External personnel of the Directorate-General for Trade in Union delegations	NDA	5.2	7 744 350	7 744 350	NDA	5.2	7 895 969	7 895 969	NDA	5.2	7 895 969	7 895 969				7 895 969						
20 01 02 11	Other management expenditure of the Directorate-General for Trade	NDA	5.2	4 274 217	4 274 217	NDA	5.2	4 307 259	4 307 259	NDA	5.2	4 307 259	4 307 259				4 307 259						
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	NDA	5.2	1 864 021	1 864 021	NDA	5.2	1 847 360	1 847 360	NDA	5.2	1 847 360	1 847 360				1 847 360						
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	5.2	3 078 721	3 078 721	NDA	5.2	3 077 024	3 077 024	NDA	5.2	3 077 024	3 077 024				3 077 024						

Title	Heading	1				2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	NDA	5.2	16 313 745	16 313 745	NDA	5.2	8 652 164	8 652 164	NDA	5.2	8 652 164	8 652 164				
	Total Chapter 20 01			105 614 855	105 614 855			99 317 115	99 317 115			99 317 115	99 317 115				
20 02	Trade policy																
20 02 01	External trade relations, including access to the markets of third countries	DA	4	10 993 000	6 769 437	DA	4	11 000 000	15 210 201	DA	4	11 000 000	15 173 757				-36 444
20 02 03	Aid for trade — Multilateral initiatives	DA	4	4 500 000	3 019 437	DA	4	4 802 000	9 322 381	DA	4	4 802 000	9 300 045				-22 336
	Total Chapter 20 02			15 493 000	9 788 874			15 802 000	24 532 582			15 802 000	24 473 802				-58 780
	Total Title 20			121 107 855	115 403 729			115 119 115	123 849 697			115 119 115	123 790 917				-58 780