



Council of the
European Union

Brussels, 12 December 2014
(OR. en)

16739/14
ADD 6

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 21 to 40 and Total Commission)¹)

¹ For Titles 1 to 10, see doc. 16739/14 ADD 4.
For Titles 11 to 20, see doc. 16739/14 ADD 5.

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	FF	CA	PA	DA	NDA	FF	CA	PA	DA	NDA	FF	CA	PA	DA	NDA	FF	CA	PA		
21	Development and cooperation																					
21 01	Administrative expenditure of the 'Development and cooperation' policy area																					
21 01 01	Expenditure related to officials and temporary staff in the 'Development and cooperation' policy area																					
21 01 01 01	Expenditure related to officials and temporary staff in the Directorate-General for Development and Cooperation — EuropeAid	NDA	5.2	72 544 078	72 544 078	NDA	5.2	76 620 251	76 620 251	NDA	5.2	5.2	76 620 251	76 620 251	NDA		5.2	76 620 251	76 620 251	76 620 251		
21 01 01 02	Expenditure related to officials and temporary staff of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	NDA	5.2	84 843 704	84 843 704	NDA	5.2	82 089 685	82 089 685	NDA	5.2	5.2	82 089 685	82 089 685	NDA		5.2	82 089 685	82 089 685	82 089 685		
21 01 02	External personnel and other management expenditure in support of the 'Development and cooperation' policy area																					
21 01 02 01	External personnel of the Directorate-General for Development and Cooperation — EuropeAid	NDA	5.2	2 855 858	2 855 858	NDA	5.2	2 900 417	2 900 417	NDA	5.2	5.2	2 900 417	2 900 417	NDA		5.2	2 900 417	2 900 417	2 900 417		
21 01 02 02	External personnel of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	NDA	5.2	1 676 016	1 676 016	NDA	5.2	1 767 753	1 767 753	NDA	5.2	5.2	1 767 753	1 767 753	NDA		5.2	1 767 753	1 767 753	1 767 753		
21 01 02 11	Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid	NDA	5.2	5 886 585	5 886 585	NDA	5.2	5 760 617	5 760 617	NDA	5.2	5.2	5 760 617	5 760 617	NDA		5.2	5 760 617	5 760 617	5 760 617		
21 01 02 12	Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	NDA	5.2	3 763 616	3 763 616	NDA	5.2	3 604 438	3 604 438	NDA	5.2	5.2	3 604 438	3 604 438	NDA		5.2	3 604 438	3 604 438	3 604 438		
21 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Development and cooperation' policy area																					
21 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Development and Cooperation — EuropeAid	NDA	5.2	4 695 695	4 695 695	NDA	5.2	4 864 316	4 864 316	NDA	5.2	5.2	4 864 316	4 864 316	NDA		5.2	4 864 316	4 864 316	4 864 316		
21 01 03 02	Buildings and related expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	NDA	5.2	32 938 822	32 938 822	NDA	5.2	16 881 477	16 881 477	NDA	5.2	5.2	16 881 477	16 881 477	NDA		5.2	16 881 477	16 881 477	16 881 477		
21 01 04	Support expenditure for operations and programmes in the 'Development and cooperation' policy area																					
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	NDA	4	97 496 612	97 496 612	NDA	4	77 916 396	77 916 396	NDA	4	4	77 916 396	77 916 396	NDA		4	77 916 396	77 916 396	77 916 396		

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								
21 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	NDA	4	59 351 299	59 351 299	NDA	4	44 638 005	44 638 005	NDA	4	44 638 005	44 638 005	NDA	4	44 638 005	44 638 005												
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	NDA	4	10 390 810	10 390 810	NDA	4	9 805 929	9 805 929	NDA	4	9 805 929	9 805 929	NDA	4	9 805 929	9 805 929												
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	NDA	4	2 087 745	2 087 745	NDA	4	2 100 000	2 100 000	NDA	4	2 100 000	2 100 000	NDA	4	2 100 000	2 100 000												
21 01 04 05	Support expenditure for the Instrument for Nuclear-Safety Cooperation (INSC)	NDA	4	1 200 000	1 200 000	NDA	4	1 418 360	1 418 360	NDA	4	1 418 360	1 418 360	NDA	4	1 418 360	1 418 360												
21 01 04 06	Support expenditure for the European Union-Greenland partnership	NDA	4	249 000	249 000	NDA	4	244 000	244 000	NDA	4	244 000	244 000	NDA	4	244 000	244 000												
21 01 04 07	Support expenditure for the European Development Fund (EDF)	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.												
21 01 06	Executive agencies																												
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCI)	NDA	4	2 296 000	2 296 000	NDA	4	2 035 000	2 035 000	NDA	4	2 035 000	2 035 000	NDA	4	2 035 000	2 035 000												
21 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	NDA	4	3 113 000	3 113 000	NDA	4	2 956 000	2 956 000	NDA	4	2 956 000	2 956 000	NDA	4	2 956 000	2 956 000												
	Total Chapter 21 01			385 388 840	385 388 840			335 602 644	335 602 644			335 602 644	335 602 644			335 602 644	335 602 644												
21 02	Development Cooperation Instrument (DCI)																												
21 02 01	Cooperation with Latin America	DA	4	259 304 272	7 079 077	DA	4	294 342 737	80 523 069	DA	4	294 342 737	80 330 136	DA	4	294 342 737	80 330 136												
21 02 02	Cooperation with Asia	DA	4	537 057 123	16 695 125	DA	4	633 098 094	136 547 247	DA	4	633 098 094	136 220 080	DA	4	633 098 094	136 220 080												
21 02 03	Cooperation with Central Asia	DA	4	71 570 570	3 535 685	DA	4	124 955 010	19 410 672	DA	4	124 955 010	19 364 164	DA	4	124 955 010	19 364 164												
21 02 04	Cooperation with Middle East	DA	4	51 182 356	3 348 633	DA	4	66 711 154	12 964 232	DA	4	66 711 154	12 933 170	DA	4	66 711 154	12 933 170												
21 02 05	Cooperation with Afghanistan	DA	4	203 496 806	5 565 042	DA	4	199 417 199	48 879 839	DA	4	199 417 199	48 762 723	DA	4	199 417 199	48 762 723												
21 02 06	Cooperation with South Africa	DA	4	25 978 230	147 040	DA	4	26 721 430	4 441 898	DA	4	26 721 430	4 431 255	DA	4	26 721 430	4 431 255												
21 02 07	Global public goods and challenges and poverty reduction, sustainable development and democracy																												
21 02 07 01	Environment and climate change	DA	4	163 093 980	18 607 187	DA	4	176 041 720	29 145 850	DA	4	176 041 720	29 076 017	DA	4	176 041 720	29 076 017												
21 02 07 02	Sustainable energy	DA	4	82 851 742	9 379 233	DA	4	67 875 236	21 093 543	DA	4	67 875 236	21 043 003	DA	4	67 875 236	21 043 003												

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	
21 02 07 03	Human development	DA	4	163 093 980	18 607 187	DA	4	150 920 558	79 210 193	DA	4	150 920 558	79 020 406				-189 787	
21 02 07 04	Food and nutrition security and sustainable agriculture	DA	4	197 017 527	23 750 638	DA	4	167 239 336	53 915 446	DA	4	167 239 336	53 786 265				-129 181	
21 02 07 05	Migration and asylum	DA	4	46 318 690	5 294 728	DA	4	41 605 380	10 152 909	DA	4	41 605 380	10 128 583				-24 326	
21 02 08	Financing initiatives in the area of development by or for civil society organisations and local authorities																	
21 02 08 01	Civil society in development	DA	4	212 398 533	2 994 291	DA	4	180 143 207	46 475 815	DA	4	180 143 207	46 364 459				-111 356	
21 02 08 02	Local authorities in development	DA	4	36 366 417	184 362	DA	4	45 035 802	7 964 782	DA	4	45 035 802	7 945 698				-19 084	
21 02 09	Pan-Africa programme to support the joint Africa-European Union Strategy	DA	4	97 577 288	31 380 011	DA	4	101 404 040	53 827 921	DA	4	101 404 040	53 698 949				-128 972	
21 02 20	Erasmus+ — Contribution from the development cooperation instrument (DCI)	DA	4	93 900 074	3 283 687	DA	4	90 038 998	48 023 080	DA	4	90 038 998	47 908 017				-115 063	
21 02 30	Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies	DA	4	332 000	332 000	DA	4	332 000	299 087	DA	4	332 000	298 370				-717	
21 02 40	Commodities agreements	DA	4	4 800 000	3 565 916	DA	4	3 700 000	3 333 203	DA	4	3 700 000	3 325 217				-7 986	
21 02 51	Completion of actions in the area of development cooperation (prior to 2014)																	
21 02 51 01	Cooperation with third countries in the areas of migration and asylum	DA	4	—	18 900 000	DA	4	—	35 500 284	DA	4	—	35 415 225				-85 059	
21 02 51 02	Cooperation with developing countries in Latin America	DA	4	—	226 200 000	DA	4	—	205 555 165	DA	4	—	205 062 655				-492 510	
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	DA	4	—	529 564 664	DA	4	—	503 325 801	DA	4	—	502 119 834				-1 205 967	
21 02 51 04	Food security	DA	4	—	124 800 000	DA	4	—	140 661 861	DA	4	—	140 324 836				-337 025	
21 02 51 05	Non-State actors in development	DA	4	—	167 700 000	DA	4	—	138 738 315	DA	4	—	138 405 898				-332 417	
21 02 51 06	Environment and sustainable management of natural resources, including energy	DA	4	—	97 422 000	DA	4	—	84 385 243	DA	4	—	84 183 056				-202 187	
21 02 51 07	Human and social development	DA	4	—	61 308 000	DA	4	—	65 304 777	DA	4	—	65 148 307				-156 470	
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific States	DA	4	—	245 700 000	DA	4	—	240 682 344	DA	4	—	240 105 670				-576 674	

Title	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	
	Pilot projects and preparatory actions																				
21 02 77 01	DA	4	—	375 000	DA	4	p.m.	626 849	DA	4	p.m.	626 849	4	—	—	—	—	—	—	—	
	Preparatory action — Cooperation with middle income group countries in Latin America																				
21 02 77 02	DA	4	—	952 768	DA	4	p.m.	1 198 112	DA	4	p.m.	1 198 112	4	—	—	—	—	—	—	—	
	Preparatory action — Business and scientific exchanges with India																				
21 02 77 03	DA	4	—	815 562	DA	4	p.m.	486 748	DA	4	p.m.	486 748	4	—	—	—	—	—	—	—	
	Preparatory action — Business and scientific exchanges with China																				
21 02 77 04	DA	4	—	515 825	DA	4	p.m.	48 910	DA	4	p.m.	48 910	4	—	—	—	—	—	—	—	
	Preparatory action — Cooperation with middle income group countries in Asia																				
21 02 77 05	DA	4	—	281 080	DA	4	p.m.	29 170	DA	4	p.m.	29 170	4	—	—	—	—	—	—	—	
	Preparatory action — European Union-Asia — Integration of policy and practice																				
21 02 77 06	DA	4	—	75 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	4	—	—	—	—	—	—	—	
	Pilot project — Finance for agricultural production																				
21 02 77 07	DA	4	—	375 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	4	—	—	—	—	—	—	—	
	Preparatory action — Regional African CSO Network for Millennium Development Goal 5																				
21 02 77 08	DA	4	—	1 200 000	DA	4	p.m.	671 576	DA	4	p.m.	671 576	4	—	—	—	—	—	—	—	
	Preparatory action — Water management in developing countries																				
21 02 77 09	DA	4	—	—	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	4	—	—	—	—	—	—	—	
	Pilot project — Qualitative and quantitative monitoring of health and education expenditure																				
21 02 77 10	DA	4	—	375 000	DA	4	p.m.	671 576	DA	4	p.m.	671 576	4	—	—	—	—	—	—	—	
	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries																				
21 02 77 11	DA	4	—	300 000	DA	4	p.m.	503 683	DA	4	p.m.	503 683	4	—	—	—	—	—	—	—	
	Preparatory action — Research and development on poverty-related, tropical and neglected diseases																				
21 02 77 12	DA	4	—	358 452	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	4	—	—	—	—	—	—	—	
	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)																				
21 02 77 13	DA	4	2 000 000	1 200 000	DA	4	p.m.	755 524	DA	4	p.m.	755 524	4	—	—	—	—	—	—	—	
	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)																				
21 02 77 14	DA	4	—	—	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	4	—	—	—	—	—	—	—	
	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)																				
21 02 77 15	DA	4	1 250 000	775 000	DA	4	p.m.	293 815	DA	4	p.m.	293 815	4	—	—	—	—	—	—	—	
	Global Energy Efficiency and Renewable Energy Fund (GEEREF)																				
21 02 77 16	DA	4	2 000 000	1 000 000	DA	4	p.m.	1 421 576	DA	4	p.m.	1 421 576	4	—	—	—	—	—	—	—	
	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa																				
21 02 77 17	DA	4	750 000	375 000	DA	4	p.m.	251 841	DA	4	p.m.	251 841	4	—	—	—	—	—	—	—	
	Pilot project — Strengthening veterinary services in developing countries																				
21 02 77 18	DA	4	—	—	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	4	—	—	—	—	—	—	—	
	Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries																				

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							
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia	DA	4	1 500 000	750 000	DA	4	1 500 000	750 000	DA	4	1 500 000	750 000	DA	4	1 500 000	750 000											
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	DA	4	3 000 000	1 500 000	DA	4	1 500 000	1 421 576	DA	4	1 500 000	1 421 576	DA	4	1 500 000	1 421 576											
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	DA	4	2 200 000	1 100 000	DA	4	2 200 000	1 855 524	DA	4	2 200 000	1 855 524	DA	4	2 200 000	1 855 524											
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	DA	4	1 000 000	500 000	DA	4	p.m.	251 841	DA	4	p.m.	251 841	DA	4	p.m.	251 841											
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	DA	4			DA	4	1 500 000	750 000	DA	4	1 500 000	750 000	DA	4	1 500 000	750 000											
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	DA	4			DA	4	790 000	395 000	DA	4	790 000	395 000	DA	4	790 000	395 000											
	Total Chapter 21 02			2 260 039 588	1 638 168 193			2 378 571 901	2 082 745 897			2 378 571 901	2 077 785 314			2 378 571 901	2 077 785 314										-4 960 583	
21 03	European Neighbourhood Instrument (ENI)																											
21 03 01	Supporting cooperation with Mediterranean countries																											
21 03 01 01	Mediterranean countries — Human rights and mobility	DA	4	211 086 641	27 144 052	DA	4	193 000 000	33 756 162	DA	4	193 000 000	33 675 282	DA	4	193 000 000	33 675 282										-80 880	
21 03 01 02	Mediterranean countries — Poverty reduction and sustainable development	DA	4	687 811 401	88 913 714	DA	4	553 545 237	96 808 476	DA	4	553 545 237	96 576 523	DA	4	553 545 237	96 576 523										-231 953	
21 03 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	DA	4	80 199 203	13 961 057	DA	4	44 500 000	7 783 157	DA	4	44 500 000	7 764 509	DA	4	44 500 000	7 764 509										-18 648	
21 03 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	DA	4	300 000 000	200 000 000	DA	4	264 500 000	218 627 995	DA	4	264 500 000	218 104 163	DA	4	286 500 000	218 104 163										-523 832	
21 03 02	Supporting cooperation with Eastern Partnership countries																											
21 03 02 01	Eastern Partnership — Human rights and mobility	DA	4	247 066 602	23 628 498	DA	4	207 296 000	36 292 247	DA	4	207 296 000	36 205 291	DA	4	207 296 000	36 205 291											-86 956
21 03 02 02	Eastern Partnership — Poverty reduction and sustainable development	DA	4	339 852 750	34 154 482	DA	4	302 300 000	52 872 994	DA	4	302 300 000	52 746 310	DA	4	302 300 000	52 746 310										-126 684	
21 03 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	DA	4	12 966 060	916 204	DA	4	8 000 000	1 399 219	DA	4	8 000 000	1 395 866	DA	4	8 000 000	1 395 866										-3 353	

Title	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		
21 03 03	Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation																					
21 03 03 01	DA	4	6 500 000		933 214	DA	4	82 806 886		14 481 918	PA		DA	4	82 806 886		14 447 219			PA		-34 699
21 03 03 02	DA	1.2	p.m.		p.m.	DA	1.2	p.m.		p.m.	PA		DA	1.2	p.m.		p.m.			PA		
21 03 03 03	DA	4	163 771 093		9 853 695	DA	4	219 801 253		43 148 379	PA		DA	4	219 801 253		43 044 996			PA		-103 383
21 03 20	DA	4	80 486 950		8 736 028	DA	4	90 654 000		61 978 625	PA		DA	4	90 654 000		61 830 124			PA		-148 501
21 03 51	DA	4	—		909 500 000	DA	4	—		968 237 578	PA		DA	4	—		965 917 684			PA		-2 319 894
21 03 52	DA	1.2	—		68 000 000	DA	1.2	—		49 723 684	PA		DA	1.2	—		48 773 098			PA		-950 586
21 03 77	Pilot projects and preparatory actions																					
21 03 77 01	DA	4	—		p.m.	DA	4	p.m.		p.m.	PA		DA	4	p.m.		p.m.			PA		
21 03 77 02	DA	4	—		p.m.	DA	4	p.m.		p.m.	PA		DA	4	p.m.		p.m.			PA		
21 03 77 03	DA	4	—		855 000	DA	4	p.m.		335 789	PA		DA	4	p.m.		335 789			PA		
21 03 77 04	DA	4	—		315 000	DA	4	p.m.		310 604	PA		DA	4	p.m.		310 604			PA		
21 03 77 05	DA	4	2 740 012		1 370 006	DA	4	p.m.		1 150 076	PA		DA	4	p.m.		1 150 076			PA		
	Total Chapter 21 03		2 132 480 712		1 388 280 950			1 966 403 376		1 586 906 903			1 988 403 376		1 582 277 534		22 000 000					-4 629 369
21 04	European Instrument for Democracy and Human Rights																					
21 04 01	DA	4	132 782 020		3 815 739	DA	4	130 166 185		35 823 271	PA		DA	4	130 166 185		35 737 439			PA		-85 832
21 04 51	DA	4	—		83 300 000	DA	4	—		78 135 529	PA		DA	4	—		77 948 317			PA		-187 212
21 04 77	Pilot projects and preparatory actions																					
21 04 77 01	DA	4	—		—	DA	4	p.m.		p.m.	PA		DA	4	p.m.		p.m.			PA		

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	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA			
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	DA	4	p.m.	p.m.	DA	4	p.m.	1 67 894	DA	4	p.m.	1 67 894	DA	4	p.m.	1 67 894	PA				
	Total Chapter 21 04			132 782 020	87 115 739			130 166 185	114 126 694			130 166 185	113 853 650						-273 044			
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats																					
21 05 01	Global, trans-regional and emerging threats	DA	4	82 255 223	4 031 479	DA	4	64 000 000	18 110 817	DA	4	64 000 000	18 067 424	DA	4	64 000 000	18 067 424	PA	-43 393			
21 05 51	Completion of actions in the area of global threats to security (prior to 2014)	DA	4	—	42 810 916	DA	4	—	29 772 012	DA	4	—	29 700 678	DA	4	—	29 700 678	PA	-71 334			
21 05 77	Pilot projects and preparatory actions																					
21 05 77 01	Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat	DA	4	—	495 000	DA	4	p.m.	83 947	DA	4	p.m.	83 947	DA	4	p.m.	83 947	PA				
21 05 77 02	Preparatory action — Emergency response to the financial and economic crisis in developing countries	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	PA			
	Total Chapter 21 05			82 255 223	47 337 395			64 000 000	47 966 776			64 000 000	47 852 049						-114 727			
21 06	Instrument for Nuclear-Safety Cooperation (INSC)																					
21 06 01	Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries	DA	4	29 346 872	24 814 789	DA	4	29 740 640	13 722 575	DA	4	29 740 640	13 689 696	DA	4	29 740 640	13 689 696	PA	-32 879			
21 06 02	Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl Shelter Fund	DA	4	—	—	DA	4	30 000 000	29 582 051	DA	4	30 000 000	29 511 172	DA	4	30 000 000	29 511 172	PA	-70 879			
21 06 51	Completion of former actions (prior to 2014)	DA	4	—	29 750 000	DA	4	—	15 603 729	DA	4	—	15 566 343	DA	4	—	15 566 343	PA	-37 386			
	Total Chapter 21 06			29 346 872	54 564 789			59 740 640	58 908 355			59 740 640	58 767 211						-141 144			
21 07	The European Union-Greenland partnership																					
21 07 01	Cooperation with Greenland	DA	4	24 569 471	11 699 882	DA	4	30 698 715	33 718 109	DA	4	30 698 715	33 637 321	DA	4	30 698 715	33 637 321	PA	-80 788			
21 07 51	Completion of former actions (prior to 2014)	DA	4	—	7 225 000	DA	4	—	p.m.	DA	4	—	p.m.	DA	4	—	p.m.	p.m.	PA			
	Total Chapter 21 07			24 569 471	18 924 882			30 698 715	33 718 109			30 698 715	33 637 321						-80 788			

Title	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	
21 08																					
	Development and cooperation worldwide																				
21 08 01	DA	4	23 657 510	17 625 000	DA	4	24 130 000	23 678 849	DA	4	24 130 000	23 622 115									-56 734
	Evaluation of the results of Union aid and follow-up and audit measures																				
21 08 02	DA	4	13 330 508	5 190 000	DA	4	11 508 000	11 292 839	DA	4	11 508 000	11 265 781									-27 058
	Coordination and promotion of awareness on development issues -- European Year for Development 2015																				
			36 988 018	22 815 000			35 638 000	34 971 688			35 638 000	34 887 896									-83 792
	Total Chapter 21 08																				
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI) Programme																				
21 09 51	Completion of former actions (prior to 2014)																				
21 09 51 01	DA	4	—	11 114 743	DA	4	—	13 573 377	DA	4	—	13 540 855									-32 522
	Asia																				
21 09 51 02	DA	4	—	3 172 958	DA	4	—	8 826 027	DA	4	—	8 804 880									-21 147
	Latin America																				
21 09 51 03	DA	4	—	1 436 500	DA	4	—	7 142 210	DA	4	—	7 124 499									-1 711
	Africa																				
			—	15 724 201			—	23 113 614			—	23 058 234									-55 380
	Total Chapter 21 09																				
			5 083 850 744	3 658 319 989			5 000 821 461	4 318 060 680			5 000 821 461	4 307 721 853									22 000 000
	Total Title 21																				
22	Enlargement																				
22 01	Administrative expenditure of the 'Enlargement' policy area																				
22 01 01	Expenditure related to officials and temporary staff in the 'Enlargement' policy area																				
22 01 01 01	NDA	5.2	21 283 593	21 283 593	NDA	5.2	21 449 546	21 449 546	NDA	5.2	21 449 546	21 449 546									
	Expenditure related to officials and temporary staff of the Directorate-General for Enlargement																				
22 01 01 02	NDA	5.2	7 975 308	7 975 308	NDA	5.2	7 722 137	7 722 137	NDA	5.2	7 722 137	7 722 137									
	Expenditure related to officials and temporary staff of the Directorate-General for Enlargement in Union delegations																				
22 01 02	External personnel and other management expenditure in support of the 'Enlargement' policy area																				
22 01 02 01	NDA	5.2	1 792 195	1 792 195	NDA	5.2	1 818 129	1 818 129	NDA	5.2	1 818 129	1 818 129									
	External personnel of the Directorate-General for Enlargement																				
22 01 02 02	NDA	5.2	1 213 666	1 213 666	NDA	5.2	1 119 577	1 119 577	NDA	5.2	1 119 577	1 119 577									
	External personnel of the Directorate-General for Enlargement in Union delegations																				
22 01 02 11	NDA	5.2	1 184 507	1 184 507	NDA	5.2	1 098 544	1 098 544	NDA	5.2	1 098 544	1 098 544									
	Other management expenditure of the Directorate-General for Enlargement																				

Title	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		
22 01 02 12	NDA	5.2	483 791	483 791	NDA	5.2	483 791	483 791	NDA	5.2	451 423	451 423	NDA	5.2	451 423	451 423						
22 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Enlargement' policy area																					
22 01 03 01	NDA	5.2	1 377 663	1 377 663	NDA	5.2	1 361 747	1 361 747	NDA	5.2	1 361 747	1 361 747	NDA	5.2	1 361 747	1 361 747						
22 01 03 02	NDA	5.2	4 234 102	4 234 102	NDA	5.2	2 114 251	2 114 251	NDA	5.2	2 114 251	2 114 251	NDA	5.2	2 114 251	2 114 251						
22 01 04	Support expenditure for operations and programmes in the 'Enlargement' policy area																					
22 01 04 01	NDA	4	50 498 220	50 498 220	NDA	4	41 174 894	41 174 894	NDA	4	41 174 894	41 174 894	NDA	4	41 174 894	41 174 894						
22 01 06	Executive agencies																					
22 01 06 01	NDA	4	1 050 000	1 050 000	NDA	4	885 000	885 000	NDA	4	885 000	885 000	NDA	4	885 000	885 000						
			91 093 045	91 093 045			79 195 248	79 195 248			79 195 248	79 195 248			79 195 248	79 195 248						
22 02	Total Chapter 22 01																					
22 02 01	Enlargement process and strategy																					
22 02 01 01	DA	4	249 800 347	16 274 124	DA	4	203 000 000	44 689 584	DA	4	203 000 000	44 689 584	DA	4	203 000 000	44 582 508				-107 076		
22 02 01 02	DA	4	249 800 347	16 274 124	DA	4	316 000 000	15 384 939	DA	4	316 000 000	15 348 077	DA	4	316 000 000	15 348 077				-36 862		
22 02 02	Support to Iceland																					
22 02 02 01	DA	4	6 000 000	420 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
22 02 02 02	DA	4	6 000 000	420 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
22 02 03	Support to Turkey																					

Title	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	
22 02 03 01	DA	4	294 172 948	19 174 167	DA	4	213 000 000	84 954 907	DA	4	213 000 000	84 954 907	DA	4	213 000 000	84 751 355				-203 552	
22 02 03 02	DA	4	294 172 948	19 174 167	DA	4	353 000 000	99 797 046	DA	4	353 000 000	99 797 046	DA	4	353 000 000	99 557 933				-239 113	
22 02 04																					
22 02 04 01	DA	4	264 697 163	23 410 407	DA	4	294 934 687	51 659 485	DA	4	294 934 687	51 659 485	DA	4	294 934 687	51 535 709				-123 776	
22 02 04 02	DA	4	29 243 936	4 036 318	DA	4	31 115 000	21 833 294	DA	4	31 115 000	21 833 294	DA	4	31 115 000	21 780 981				-52 313	
22 02 04 03	DA	4	3 445 024	3 445 024	DA	4	3 517 786	3 436 249	DA	4	3 517 786	3 436 249	DA	4	3 517 786	3 428 016				-8 233	
22 02 51	DA	4	p.m.	690 141 998	DA	4	p.m.	557 266 514	DA	4	p.m.	555 931 305	DA	4	p.m.	555 931 305				-1 335 209	
22 02 77																					
22 02 77 01	DA	4	p.m.	763 960	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.					
22 02 77 02	DA	4	p.m.	1 089 670	DA	4	p.m.	934 869	DA	4	p.m.	934 869	DA	4	p.m.	934 869					
			1 397 332 713	794 623 959			1 414 567 473	879 956 887			1 414 567 473	879 956 887			1 414 567 473	877 850 753				-2 106 134	
22 03																					
22 03 01	DA	4	31 482 280	18 169 738	DA	4	30 600 000	18 767 506	DA	4	30 600 000	18 767 506	DA	4	30 600 000	18 722 539				-44 967	
			31 482 280	18 169 738			30 600 000	18 767 506			30 600 000	18 767 506			30 600 000	18 722 539				-44 967	
			1 519 908 038	903 886 742			1 524 362 721	977 919 641			1 524 362 721	977 919 641			1 524 362 721	975 768 540				-2 151 101	
23																					
23 01	NDA	5.2	20 584 133	20 584 133	NDA	5.2	21 552 668	21 552 668	NDA	5.2	21 552 668	21 552 668	NDA	5.2	21 552 668	21 552 668					
23 01 01																					
23 01 02																					

Title	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	
23 01 02 01	NDA	5.2	2 006 811	2 006 811	NDA	5.2	2 038 987	2 038 987	NDA	5.2	2 038 987	2 038 987	NDA	5.2	2 038 987	2 038 987					
23 01 02 11	NDA	5.2	1 822 829	1 822 829	NDA	5.2	1 692 154	1 692 154	NDA	5.2	1 692 154	1 692 154	NDA	5.2	1 692 154	1 692 154					
23 01 03	NDA	5.2	1 332 388	1 332 388	NDA	5.2	1 368 293	1 368 293	NDA	5.2	1 368 293	1 368 293	NDA	5.2	1 368 293	1 368 293					
23 01 04																					
23 01 04 01	NDA	4	9 000 000	9 000 000	NDA	4	9 100 000	9 100 000	NDA	4	9 100 000	9 100 000	NDA	4	9 100 000	9 100 000					
23 01 04 02	NDA	3	p.m.	p.m.	NDA	3	p.m.	p.m.	NDA	3	p.m.	p.m.	NDA	3	p.m.	p.m.					
23 01 06																					
23 01 06 01	NDA	4	529 000	529 000	NDA	4	897 000	897 000	NDA	4	897 000	897 000	NDA	4	897 000	897 000					
			35 275 161	35 275 161			36 649 102	36 649 102			36 649 102	36 649 102			36 649 102	36 649 102					
23 02																					
23 02 01	DA	4	874 529 000	747 582 107	DA	4	872 446 000	872 446 000	DA	4	872 446 000	872 446 000	DA	4	882 446 000	872 446 000			10 000 000		
23 02 02	DA	4	36 747 000	28 843 242	DA	4	37 296 000	37 296 000	DA	4	37 296 000	37 296 000	DA	4	37 296 000	37 296 000					
			911 276 000	776 425 349			909 742 000	909 742 000			909 742 000	909 742 000			919 742 000	909 742 000			10 000 000		
23 03																					
23 03 01	DA	3	27 052 000	13 000 000	DA	3	28 068 000	17 847 548	DA	3	28 068 000	17 506 349	DA	3	28 068 000	17 506 349				-341 199	
23 03 01 01	DA	4	5 326 000	1 767 479	DA	4	5 434 000	4 376 254	DA	4	5 434 000	4 365 769	DA	4	5 434 000	4 365 769				-10 485	
23 03 02																					
23 03 02 01	DA	3	1 167 000	950 000	DA	3	1 190 000	977 466	DA	3	1 190 000	958 779	DA	3	1 190 000	958 779				-18 687	

Title	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		
23 03 02 02	DA	4	14 220 000	4 226 937	DA	4	11 500 000	8 752 508	DA	4	11 500 000	8 731 537								-20 971		
23 03 51	DA	3	p.m.	16 000 000	DA	3	p.m.	8 992 685	DA	3	p.m.	8 820 769									-171 916	
23 03 77																						
23 03 77 01	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.										
23 03 77 02	DA	2	—	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.										
23 03 77 03	DA	3			DA	3	2 500 000	1 000 000	DA	3	2 500 000	1 000 000										
			47 765 000	35 944 416			48 692 000	41 946 461			48 692 000	41 383 203									-563 258	
23 04																						
23 04 01	DA	4	12 148 000	2 759 416	DA	4	13 868 000	10 103 019	DA	4	13 868 000	10 078 812									-24 207	
23 04 77																						
23 04 77 01	DA	4	p.m.	480 000	DA	4	p.m.	688 366	DA	4	p.m.	688 366										
			12 148 000	3 239 416			13 868 000	10 791 385			13 868 000	10 767 178									-24 207	
			1 006 464 161	850 884 342			1 008 951 102	999 128 948			1 018 951 102	998 541 483									10 000 000	
24																						
24 01	NDA	5.2	57 206 000	57 206 000	NDA	5.2	57 746 000	57 746 000	NDA	5.2	57 746 000	57 746 000										
24 01 07			57 206 000	57 206 000			57 746 000	57 746 000			57 746 000	57 746 000										
24 02																						
24 02 01	DA	1.1	13 677 700	2 200 000	DA	1.1	14 067 100	5 691 360	DA	1.1	14 067 100	5 677 724										-13 636

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	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA			
25 01 01 03	Salaries, allowances and payments of Members of the institution	NDA	5.2	12 245 000	12 245 000	NDA	5.2	9 980 000	9 980 000	NDA	5.2	9 980 000	9 980 000	NDA	5.2	9 980 000	9 980 000					
25 01 02	External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area																					
25 01 02 01	External personnel of the 'Commission's policy coordination and legal advice' policy area	NDA	5.2	6 254 025	6 254 025	NDA	5.2	6 368 382	6 368 382	NDA	5.2	6 368 382	6 368 382	NDA	5.2	6 368 382	6 368 382					
25 01 02 03	Special advisers	NDA	5.2	1 090 000	1 090 000	NDA	5.2	1 165 000	1 165 000	NDA	5.2	1 165 000	1 165 000	NDA	5.2	1 165 000	1 165 000					
25 01 02 11	Other management expenditure of the 'Commission's policy coordination and legal advice' policy area	NDA	5.2	12 611 369	12 611 369	NDA	5.2	12 710 895	12 710 895	NDA	5.2	12 710 895	12 710 895	NDA	5.2	12 710 895	12 710 895					
25 01 02 13	Other management expenditure of Members of the institution	NDA	5.2	4 405 000	4 405 000	NDA	5.2	3 950 000	3 950 000	NDA	5.2	3 950 000	3 950 000	NDA	5.2	3 950 000	3 950 000					
25 01 03	Expenditure related to information and communication technology equipment and services of the 'Commission policy coordination and legal advice' policy area																					
25 01 07	Quality of legislation — Codification of Union law	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000					
25 01 08	Legal advice, litigation and infringements — Legal expenses	NDA	5.2	3 700 000	3 700 000	NDA	5.2	3 700 000	3 700 000	NDA	5.2	3 700 000	3 700 000	NDA	5.2	3 700 000	3 700 000					
25 01 10	Union contribution for operation of the historical archives of the Union	NDA	5.2	2 304 000	2 304 000	NDA	5.2	1 556 000	1 556 000	NDA	5.2	1 556 000	1 556 000	NDA	5.2	1 556 000	1 556 000					
25 01 11	Registries and publications	NDA	5.2	1 738 000	1 738 000	NDA	5.2	2 135 000	2 135 000	NDA	5.2	2 135 000	2 135 000	NDA	5.2	2 135 000	2 135 000					
25 01 77	Pilot projects and preparatory actions																					
25 01 77 02	Preparatory action — Interinstitutional system identifying long-term trends	DA	5.2	p.m.	p.m.	DA	5.2	p.m.	p.m.	DA	5.2	p.m.	p.m.	DA	5.2	p.m.	p.m.					
	Total Chapter 25 01			194 113 789	194 363 789			191 983 721	191 983 721			191 983 721	191 983 721			191 983 721	191 983 721					
25 02	Relations with civil society, openness and information																					
25 02 01	Completion of actions in the field of historical archives of the Union	DA	5.2	—	226 800	DA	5.2	—	—	DA	5.2	—	—	DA	5.2	—	—					
25 02 04	Information and publications																					
25 02 04 01	Completion of actions in the field of documentary databases	DA	5.2	—	176 000	DA	5.2	—	—	DA	5.2	—	—	DA	5.2	—	—					

Title	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	
26 01 22 01	NDA	5.2	68 833 000	68 833 000	NDA	5.2	68 528 000	68 528 000	NDA	5.2	68 528 000	68 528 000	NDA	5.2	68 528 000	68 528 000					
26 01 22 02	NDA	5.2	208 880 000	208 880 000	NDA	5.2	213 368 000	213 368 000	NDA	5.2	213 368 000	213 368 000	NDA	5.2	213 368 000	213 368 000					
26 01 22 03	NDA	5.2	70 207 000	70 207 000	NDA	5.2	70 893 000	70 893 000	NDA	5.2	70 893 000	70 893 000	NDA	5.2	70 893 000	70 893 000					
26 01 22 04	NDA	5.2	7 586 000	7 586 000	NDA	5.2	7 170 000	7 170 000	NDA	5.2	7 170 000	7 170 000	NDA	5.2	7 170 000	7 170 000					
26 01 22 05	NDA	5.2	8 401 000	8 401 000	NDA	5.2	8 003 000	8 003 000	NDA	5.2	8 003 000	8 003 000	NDA	5.2	8 003 000	8 003 000					
26 01 22 06	NDA	5.2	31 939 000	31 939 000	NDA	5.2	31 000 000	31 000 000	NDA	5.2	31 000 000	31 000 000	NDA	5.2	31 000 000	31 000 000					
26 01 23																					
26 01 23 01	NDA	5.2	24 539 000	24 539 000	NDA	5.2	24 083 000	24 083 000	NDA	5.2	24 083 000	24 083 000	NDA	5.2	24 083 000	24 083 000					
26 01 23 02	NDA	5.2	39 332 000	39 332 000	NDA	5.2	34 234 000	34 234 000	NDA	5.2	34 234 000	34 234 000	NDA	5.2	34 234 000	34 234 000					
26 01 23 03	NDA	5.2	17 138 000	17 138 000	NDA	5.2	16 934 000	16 934 000	NDA	5.2	16 934 000	16 934 000	NDA	5.2	16 934 000	16 934 000					
26 01 23 04	NDA	5.2	1 087 000	1 087 000	NDA	5.2	1 047 000	1 047 000	NDA	5.2	1 047 000	1 047 000	NDA	5.2	1 047 000	1 047 000					
26 01 23 05	NDA	5.2	1 017 000	1 017 000	NDA	5.2	975 000	975 000	NDA	5.2	975 000	975 000	NDA	5.2	975 000	975 000					
26 01 23 06	NDA	5.2	5 862 000	5 862 000	NDA	5.2	6 071 000	6 071 000	NDA	5.2	6 071 000	6 071 000	NDA	5.2	6 071 000	6 071 000					
26 01 40	NDA	5.2	7 888 000	7 888 000	NDA	5.2	7 924 000	7 924 000	NDA	5.2	7 924 000	7 924 000	NDA	5.2	7 924 000	7 924 000					
26 01 60																					
26 01 60 01	NDA	5.2	5 463 000	5 463 000	NDA	5.2	4 840 000	4 840 000	NDA	5.2	4 840 000	4 840 000	NDA	5.2	4 840 000	4 840 000					
26 01 60 02	NDA	5.2	1 520 000	1 520 000	NDA	5.2	1 520 000	1 520 000	NDA	5.2	1 520 000	1 520 000	NDA	5.2	1 520 000	1 520 000					
26 01 60 04	NDA	5.2	6 919 000	6 919 000	NDA	5.2	7 098 000	7 098 000	NDA	5.2	7 098 000	7 098 000	NDA	5.2	7 098 000	7 098 000					
26 01 60 06	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000					
26 01 60 07	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	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	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA			
26 01 60 08	Miscellaneous insurances	NDA	5.2	58 000	58 000	NDA	5.2	59 000	59 000	NDA	5.2	59 000	59 000	NDA	5.2	59 000	59 000	59 000				
26 01 60 09	Language courses	NDA	5.2	3 417 000	3 417 000	NDA	5.2	3 168 000	3 168 000	NDA	5.2	3 168 000	3 168 000	NDA	5.2	3 168 000	3 168 000	3 168 000				
26 01 70	European Schools																					
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	NDA	5.1	7 530 524	7 530 524	NDA	5.1	8 991 917	8 991 917	NDA	5.1	8 991 917	8 991 917	NDA	5.1	8 991 917	8 991 917	8 991 917				
26 01 70 02	Brussels I (Uccle)	NDA	5.1	23 834 870	23 834 870	NDA	5.1	21 696 942	21 696 942	NDA	5.1	21 696 942	21 696 942	NDA	5.1	21 696 942	21 696 942	21 696 942				
26 01 70 03	Brussels II (Woluwe)	NDA	5.1	22 672 844	22 672 844	NDA	5.1	22 292 410	22 292 410	NDA	5.1	22 292 410	22 292 410	NDA	5.1	22 292 410	22 292 410	22 292 410				
26 01 70 04	Brussels III (Ixelles)	NDA	5.1	22 856 466	22 856 466	NDA	5.1	21 981 951	21 981 951	NDA	5.1	21 981 951	21 981 951	NDA	5.1	21 981 951	21 981 951	21 981 951				
26 01 70 05	Brussels IV (Laeken)	NDA	5.1	11 370 694	11 370 694	NDA	5.1	14 650 490	14 650 490	NDA	5.1	14 650 490	14 650 490	NDA	5.1	14 650 490	14 650 490	14 650 490				
26 01 70 11	Luxembourg I	NDA	5.1	19 323 075	19 323 075	NDA	5.1	18 212 009	18 212 009	NDA	5.1	18 212 009	18 212 009	NDA	5.1	18 212 009	18 212 009	18 212 009				
26 01 70 12	Luxembourg II	NDA	5.1	14 824 360	14 824 360	NDA	5.1	13 814 799	13 814 799	NDA	5.1	13 814 799	13 814 799	NDA	5.1	13 814 799	13 814 799	13 814 799				
26 01 70 21	Mol (BE)	NDA	5.1	5 784 399	5 784 399	NDA	5.1	5 248 393	5 248 393	NDA	5.1	5 248 393	5 248 393	NDA	5.1	5 248 393	5 248 393	5 248 393				
26 01 70 22	Frankfurt am Main (DE)	NDA	5.1	7 206 917	7 206 917	NDA	5.1	5 727 840	5 727 840	NDA	5.1	5 727 840	5 727 840	NDA	5.1	5 727 840	5 727 840	5 727 840				
26 01 70 23	Karlsruhe (DE)	NDA	5.1	2 655 164	2 655 164	NDA	5.1	3 061 919	3 061 919	NDA	5.1	3 061 919	3 061 919	NDA	5.1	3 061 919	3 061 919	3 061 919				
26 01 70 24	Munich (DE)	NDA	5.1	522 840	522 840	NDA	5.1	472 050	472 050	NDA	5.1	472 050	472 050	NDA	5.1	472 050	472 050	472 050				
26 01 70 25	Alicante (ES)	NDA	5.1	7 248 534	7 248 534	NDA	5.1	4 043 390	4 043 390	NDA	5.1	4 043 390	4 043 390	NDA	5.1	4 043 390	4 043 390	4 043 390				
26 01 70 26	Varese (IT)	NDA	5.1	9 985 084	9 985 084	NDA	5.1	10 021 616	10 021 616	NDA	5.1	10 021 616	10 021 616	NDA	5.1	10 021 616	10 021 616	10 021 616				
26 01 70 27	Bergen (NL)	NDA	5.1	4 097 910	4 097 910	NDA	5.1	4 455 940	4 455 940	NDA	5.1	4 455 940	4 455 940	NDA	5.1	4 455 940	4 455 940	4 455 940				
26 01 70 28	Culham (UK)	NDA	5.1	4 350 182	4 350 182	NDA	5.1	4 210 571	4 210 571	NDA	5.1	4 210 571	4 210 571	NDA	5.1	4 210 571	4 210 571	4 210 571				
26 01 70 31	Union contribution to the Type 2 European Schools	NDA	5.1	1 149 780	1 149 780	NDA	5.1	565 728	565 728	NDA	5.1	565 728	565 728	NDA	5.1	565 728	565 728	565 728				
	Total Chapter 26 01			966 875 044	966 875 044			959 744 573	959 744 573			959 744 573	959 744 573			960 248 573	960 248 573	504 000				

Title	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		
26 02	Multimedia production																					
26 02 01	DA	1.1	10 890 000	10 022 520	DA	1.1	10 000 000	8 636 603	DA	1.1	10 000 000	8 615 910								-20 693		
	Total Chapter 26 02																					
26 03	Services to public administrations, businesses and citizens																					
26 03 01	Networks for the interchange of data between administrations																					
26 03 01 01	DA	1.1	23 700 000	13 894 437	DA	1.1	23 800 000	21 448 000	DA	1.1	23 800 000	21 396 611								-51 389		
26 03 01 02	DA	1.1	p.m.	p.m.	DA	1.1	—	p.m.	DA	1.1	—	p.m.										
26 03 77	Pilot projects and preparatory actions																					
26 03 77 01	DA	5.2	p.m.	300 000	DA	5.2	p.m.	30 000	DA	5.2	p.m.	30 000										
26 03 77 02	DA	5.2			DA	5.2	1 000 000	500 000	DA	5.2	1 000 000	500 000										
26 03 77 03	DA	5.2			DA	5.2	1 000 000	500 000	DA	5.2	1 000 000	500 000										
26 03 77 04	DA	5.2			DA	5.2	500 000	250 000	DA	5.2	500 000	250 000										
26 03 77 05	DA	5.2			DA	5.2	500 000	250 000	DA	5.2	500 000	250 000										
	Total Chapter 26 03																					
			23 700 000	14 194 437			26 800 000	22 978 000			26 800 000	22 926 611								-51 389		
	Total Title 26																					
27			1 001 465 044	991 092 001			996 544 573	991 359 176			997 048 573	991 791 094								504 000	431 918	
27 01	Administrative expenditure of the 'Budget' policy area																					
27 01 01	NDA	5.2	40 668 649	40 668 649	NDA	5.2	41 558 494	41 558 494	NDA	5.2	41 558 494	41 558 494										
27 01 02	External personnel and other management expenditure in support of the 'Budget' policy area																					

Title	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	DA NDA	FF	CA	PA	
27 01 02 01	NDA	5.2	4 308 961	4 308 961	NDA	5.2	4 160 262	4 160 262	NDA	5.2	4 160 262	4 160 262	NDA	5.2	4 160 262	4 160 262	NDA	5.2	4 160 262	4 160 262	NDA	5.2	4 160 262	4 160 262	
27 01 02 09	NDA	5.2	4 879 130	4 879 130	NDA	5.2	5 542 521	5 542 521	NDA	5.2	5 542 521	5 542 521	NDA	5.2	5 542 521	5 542 521	NDA	5.2	5 542 521	5 542 521	NDA	5.2	5 542 521	5 542 521	
27 01 02 11	NDA	5.2	7 023 008	7 023 008	NDA	5.2	7 427 228	7 427 228	NDA	5.2	7 427 228	7 427 228	NDA	5.2	7 427 228	7 427 228	NDA	5.2	7 427 228	7 427 228	NDA	5.2	7 427 228	7 427 228	
27 01 02 19	NDA	5.2	7 044 430	7 044 430	NDA	5.2	8 557 050	8 557 050	NDA	5.2	8 557 050	8 557 050	NDA	5.2	8 557 050	8 557 050	NDA	5.2	8 557 050	8 557 050	NDA	5.2	8 557 050	8 557 050	
27 01 03	NDA	5.2	2 632 435	2 632 435	NDA	5.2	2 638 384	2 638 384	NDA	5.2	2 638 384	2 638 384	NDA	5.2	2 638 384	2 638 384	NDA	5.2	2 638 384	2 638 384	NDA	5.2	2 638 384	2 638 384	
27 01 07	NDA	5.2	150 000	150 000	NDA	5.2	145 000	145 000	NDA	5.2	145 000	145 000	NDA	5.2	145 000	145 000	NDA	5.2	145 000	145 000	NDA	5.2	145 000	145 000	
27 01 11	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	
27 01 12																									
27 01 12 01	NDA	5.2	350 000	350 000	NDA	5.2	330 000	330 000	NDA	5.2	330 000	330 000	NDA	5.2	330 000	330 000	NDA	5.2	330 000	330 000	NDA	5.2	330 000	330 000	
27 01 12 02	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	
27 01 12 03	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	
			67 186 613	67 186 613			70 488 939	70 488 939			70 488 939	70 488 939			70 488 939	70 488 939			70 488 939	70 488 939			70 488 939	70 488 939	
27 02																									
27 02 01	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.	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.	
27 02 02	NDA	6	28 600 000	28 600 000	NDA	6	p.m.	p.m.	NDA	6	p.m.	p.m.	NDA	6	p.m.	p.m.	NDA	6	p.m.	p.m.	NDA	6	p.m.	p.m.	
			28 600 000	28 600 000			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.	
			95 786 613	95 786 613			70 488 939	70 488 939			70 488 939	70 488 939			70 488 939	70 488 939			70 488 939	70 488 939			70 488 939	70 488 939	
28																									
28 01																									
28 01 01	NDA	5.2	9 892 374	9 892 374	NDA	5.2	10 106 037	10 106 037	NDA	5.2	10 106 037	10 106 037	NDA	5.2	10 106 037	10 106 037	NDA	5.2	10 106 037	10 106 037	NDA	5.2	10 106 037	10 106 037	

Title	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		
28 01 02	External personnel and other management expenditure in support of the 'Audit' policy area																					
28 01 02 01	NDA	5.2	627 472	627 472	NDA	5.2	602 383	602 383	NDA	5.2	602 383	602 383				602 383				602 383		
28 01 02 11	NDA	5.2	473 811	473 811	NDA	5.2	586 904	586 904	NDA	5.2	586 904	586 904				586 904				586 904		
28 01 03	NDA	5.2	640 322	640 322	NDA	5.2	641 592	641 592	NDA	5.2	641 592	641 592				641 592				641 592		
	Total Chapter 28 01																					
	Total Title 28																					
29	Statistics																					
29 01	Administrative expenditure of the 'Statistics' policy area																					
29 01 01	NDA	5.2	62 951 473	62 951 473	NDA	5.2	64 039 267	64 039 267	NDA	5.2	64 039 267	64 039 267				64 039 267				64 039 267		
29 01 02	External personnel and other management expenditure in support of the 'Statistics' policy area																					
29 01 02 01	NDA	5.2	5 090 461	5 090 461	NDA	5.2	5 042 625	5 042 625	NDA	5.2	5 042 625	5 042 625				5 042 625				5 042 625		
29 01 02 11	NDA	5.2	3 486 921	3 486 921	NDA	5.2	3 424 234	3 424 234	NDA	5.2	3 424 234	3 424 234				3 424 234				3 424 234		
29 01 03	NDA	5.2	4 074 777	4 074 777	NDA	5.2	4 065 600	4 065 600	NDA	5.2	4 065 600	4 065 600				4 065 600				4 065 600		
29 01 04	Support expenditure for operations and programmes in the 'Statistics' policy area																					
29 01 04 01	NDA	1.1	2 900 000	2 900 000	NDA	1.1	2 900 000	2 900 000	NDA	1.1	2 900 000	2 900 000				2 900 000				2 900 000		
	Total Chapter 29 01																					
29 02	The European statistical programme																					
29 02 01	DA	1.1	53 391 000	30 701 655	DA	1.1	54 922 000	29 399 346	DA	1.1	54 922 000	29 328 905				29 328 905				-70 441		

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		
29 02 51	Completion of statistical programmes (prior to 2013)	DA	1.1	p.m.	37 604 613	DA	1.1	p.m.	6 542 881	DA	1.1	p.m.	6 527 204								-15 677		
29 02 52	Completion of the Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS)	DA	1.1	p.m.	5 262 958	DA	1.1	p.m.	872 384	DA	1.1	p.m.	870 294									-2 090	
	Total Chapter 29 02				73 569 226				36 814 611				36 726 403									-88 208	
	Total Title 29				131 894 632				116 286 337				116 198 129									-88 208	
30	Pensions and related expenditure																						
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area																						
30 01 13	Allowances and pensions of former Members and surviving dependants																						
30 01 13 01	Temporary allowances	NDA	5.2	p.m.		NDA	5.2	p.m.	4 049 000	NDA	5.2		4 049 000									4 049 000	
30 01 13 03	Weightings and adjustments to temporary allowances	NDA	5.2	p.m.		NDA	5.2	p.m.	215 000	NDA	5.2		215 000										215 000
30 01 14	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed																						
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	NDA	5.2		2 496 000	NDA	5.2		3 269 000	NDA	5.2		3 269 000										3 269 000
30 01 14 02	Insurance against sickness	NDA	5.2		85 000	NDA	5.2		111 000	NDA	5.2		111 000										111 000
30 01 14 03	Weightings and adjustments to allowances	NDA	5.2		47 000	NDA	5.2		98 000	NDA	5.2		98 000										98 000
30 01 15	Pensions and allowances																						
30 01 15 01	Pensions, invalidity allowances and severance grants	NDA	5.1		1 365 665 000	NDA	5.1		1 447 541 000	NDA	5.1		1 447 541 000										1 447 541 000
30 01 15 02	Insurance against sickness	NDA	5.1		45 409 000	NDA	5.1		48 089 000	NDA	5.1		48 089 000										48 089 000
30 01 15 03	Weightings and adjustments to pensions and allowances	NDA	5.1		30 256 000	NDA	5.1		44 367 000	NDA	5.1		44 367 000										44 367 000
30 01 16	Pensions of former Members - Institutions																						
30 01 16 01	Pensions of former Members of the European Parliament	NDA	5.1		383 000	NDA	5.1		2 005 000	NDA	5.1		2 005 000										2 005 000
30 01 16 02	Pensions of former Members of the European Council	NDA	5.1			NDA	5.1		p.m.	NDA	5.1		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	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA			
30 01 16 03	Pensions of former Members of the European Commission	NDA	5.1	5 192 000	5 192 000	NDA	5.1	5 866 000	5 866 000	NDA	5.1	5 866 000	5 866 000	NDA	5.1	5 866 000	5 866 000					
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	NDA	5.1			NDA	5.1	7 640 000	7 640 000	NDA	5.1	7 640 000	7 640 000	NDA	5.1	7 640 000	7 640 000					
30 01 16 05	Pensions of former Members of the European Court of Auditors	NDA	5.1			NDA	5.1	3 728 000	3 728 000	NDA	5.1	3 728 000	3 728 000	NDA	5.1	3 728 000	3 728 000					
30 01 16 06	Pensions of former European Ombudsmen	NDA	5.1			NDA	5.1	101 435	101 435	NDA	5.1	101 435	101 435	NDA	5.1	101 435	101 435					
30 01 16 07	Pensions of former European Data Protection Supervisors	NDA	5.1			NDA	5.1	40 000	40 000	NDA	5.1	40 000	40 000	NDA	5.1	40 000	40 000					
	Total Chapter 30 01			1 449 531 000	1 449 531 000			1 567 119 435	1 567 119 435			1 567 119 435	1 567 119 435			1 567 119 435	1 567 119 435					
	Total Title 30			1 449 531 000	1 449 531 000			1 567 119 435	1 567 119 435			1 567 119 435	1 567 119 435			1 567 119 435	1 567 119 435					
31	Language services																					
31 01	Administrative expenditure of the 'Language services' policy area																					
31 01 01	Expenditure relating to officials and temporary staff in the 'Language services' policy area	NDA	5.2	313 758 133	313 758 133	NDA	5.2	316 071 418	316 071 418	NDA	5.2	316 071 418	316 071 418	NDA	5.2	316 071 418	316 071 418					
31 01 02	External personnel and other management expenditure in support of the 'Language services' policy area	NDA	5.2	10 142 957	10 142 957	NDA	5.2	9 639 551	9 639 551	NDA	5.2	9 639 551	9 639 551	NDA	5.2	9 639 551	9 639 551					
31 01 02 01	External personnel	NDA	5.2	4 778 845	4 778 845	NDA	5.2	4 703 668	4 703 668	NDA	5.2	4 703 668	4 703 668	NDA	5.2	4 703 668	4 703 668					
31 01 02 11	Other management expenditure																					
31 01 03	Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area																					
31 01 03 01	Expenditure relating to information and communication technology equipment and services of the 'Language services' policy area	NDA	5.2	20 309 208	20 309 208	NDA	5.2	20 066 128	20 066 128	NDA	5.2	20 066 128	20 066 128	NDA	5.2	20 066 128	20 066 128					
31 01 03 04	Technical equipment and services for the Commission conference rooms	NDA	5.2	1 783 000	1 783 000	NDA	5.2	2 300 000	2 300 000	NDA	5.2	2 300 000	2 300 000	NDA	5.2	2 300 000	2 300 000					
31 01 07	Interpretation expenditure																					
31 01 07 01	Interpretation expenditure	NDA	5.2	18 978 000	18 978 000	NDA	5.2	18 262 000	18 262 000	NDA	5.2	18 262 000	18 262 000	NDA	5.2	18 262 000	18 262 000					
31 01 07 02	Training and further training of conference interpreters	NDA	5.2	423 000	423 000	NDA	5.2	390 000	390 000	NDA	5.2	390 000	390 000	NDA	5.2	390 000	390 000					

Title	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			
31 01 07 03	NDA	5.2	1 256 000	1 256 000	NDA	5.2	1 268 000	1 268 000	NDA	5.2	1 268 000	1 268 000	NDA	5.2	1 268 000	1 268 000							
31 01 08																							
31 01 08 01	NDA	5.2	13 800 000	13 800 000	NDA	5.2	14 500 000	14 500 000	NDA	5.2	14 500 000	14 500 000	NDA	5.2	14 500 000	14 500 000							
31 01 08 02	NDA	5.2	1 790 000	1 790 000	NDA	5.2	1 648 000	1 648 000	NDA	5.2	1 648 000	1 648 000	NDA	5.2	1 648 000	1 648 000							
31 01 09	NDA	5.2	640 000	640 000	NDA	5.2	640 000	640 000	NDA	5.2	640 000	640 000	NDA	5.2	640 000	640 000							
31 01 10	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.							
			387 659 143	387 659 143			389 488 765	389 488 765			389 488 765	389 488 765			389 488 765	389 488 765							
			387 659 143	387 659 143			389 488 765	389 488 765			389 488 765	389 488 765			389 488 765	389 488 765							
32																							
32 01																							
32 01 01	NDA	5.2	47 463 411	47 463 411	NDA	5.2	49 911 442	49 911 442	NDA	5.2	49 911 442	49 911 442	NDA	5.2	49 911 442	49 911 442							
32 01 02																							
32 01 02 01	NDA	5.2	2 583 194	2 583 194	NDA	5.2	2 675 532	2 675 532	NDA	5.2	2 675 532	2 675 532	NDA	5.2	2 675 532	2 675 532							
32 01 02 11	NDA	5.2	1 897 388	1 897 388	NDA	5.2	1 877 202	1 877 202	NDA	5.2	1 877 202	1 877 202	NDA	5.2	1 877 202	1 877 202							
32 01 03	NDA	5.2	3 072 253	3 072 253	NDA	5.2	3 168 680	3 168 680	NDA	5.2	3 168 680	3 168 680	NDA	5.2	3 168 680	3 168 680							
32 01 04																							
32 01 04 01	NDA	1.1	2 728 000	2 728 000	NDA	1.1	1 978 000	1 978 000	NDA	1.1	1 978 000	1 978 000	NDA	1.1	1 978 000	1 978 000							
32 01 04 02	NDA	1.1	p.m.	p.m.	NDA	1.1	p.m.	p.m.	NDA	1.1	p.m.	p.m.	NDA	1.1	p.m.	p.m.							
32 01 05																							

Title	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		
32 01 05 01	NDA	1.1	1 806 884	1 806 884	NDA	1.1	1 686 288	1 686 288	NDA	1.1	1 686 288	1 686 288	NDA	1.1	1 686 288	1 686 288						
32 01 05 02	NDA	1.1	890 467	890 467	NDA	1.1	775 597	775 597	NDA	1.1	775 597	775 597	NDA	1.1	775 597	775 597						
32 01 05 03	NDA	1.1	1 729 920	1 729 920	NDA	1.1	1 357 258	1 357 258	NDA	1.1	1 357 258	1 357 258	NDA	1.1	1 357 258	1 357 258						
32 01 07	NDA	5.2	98 000	98 000	NDA	5.2	119 000	119 000	NDA	5.2	119 000	119 000	NDA	5.2	119 000	119 000						
			62 269 517	62 269 517			63 548 999	63 548 999			63 548 999	63 548 999			63 548 999	63 548 999						
Total Chapter 32 01																						
32 02																						
32 02 01																						
32 02 01 01	DA	1.1	122 042 833	p.m.	DA	1.1	145 554 000	14 666 732	DA	1.1	145 554 000	14 666 732	DA	1.1	145 554 000	14 631 591				-35 141		
32 02 01 02	DA	1.1	122 042 833	p.m.	DA	1.1	145 554 000	14 666 732	DA	1.1	145 554 000	14 666 732	DA	1.1	145 554 000	14 631 591				-35 141		
32 02 01 03	DA	1.1	122 042 834	p.m.	DA	1.1	145 555 000	14 666 732	DA	1.1	145 555 000	14 666 732	DA	1.1	145 555 000	14 631 591				-35 141		
32 02 01 04	DA	1.1	40 771 000	p.m.	DA	1.1	48 518 000	20 000 000	DA	1.1	48 518 000	20 000 000	DA	1.1	48 518 000	19 952 080				-47 920		
32 02 02	DA	1.1	4 900 000	1 482 073	DA	1.1	4 998 000	3 489 537	DA	1.1	4 998 000	3 489 537	DA	1.1	4 998 000	3 481 176				-8 361		
32 02 03	DA	1.1	300 000	190 000	DA	1.1	306 000	261 715	DA	1.1	306 000	261 715	DA	1.1	306 000	261 088				-627		
32 02 10	DA	1.1	10 188 000	10 188 000	DA	1.1	10 851 000	10 851 000	DA	1.1	10 851 000	10 851 000	DA	1.1	10 851 000	10 851 000						
32 02 51	DA	1.1	p.m.	9 753 197	DA	1.1	p.m.	12 600 000	DA	1.1	p.m.	12 600 000	DA	1.1	p.m.	12 569 810				-30 190		
32 02 52	DA	1.1	—	85 259 157	DA	1.1	p.m.	407 575 225	DA	1.1	p.m.	407 575 225	DA	1.1	p.m.	406 598 676				-976 549		
32 02 77																						
32 02 77 01	DA	1.1	—	140 000	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.	DA	1.1	p.m.	p.m.				p.m.		
32 02 77 02	DA	2	—	350 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	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				
32 02 77 04	Pilot project — European framework programme for the development and exchange of experience on sustainable urban development	DA	1.1	—	p.m.	—	—	—	—	DA	1.1	—	—	DA	1.1	—	—	—	—	—	—				
32 02 77 05	Preparatory action — European islands for a common energy policy	DA	1.1	—	p.m.	—	—	—	—	DA	1.1	—	p.m.	—	—	—	p.m.	—	—	—	p.m.				
32 02 77 06	Pilot project — Techno-economic models for district heating networks with multiple inputs	DA	2	1 750 000	875 000	—	p.m.	—	—	DA	2	p.m.	500 000	—	—	p.m.	500 000	—	—	—	500 000				
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households	DA	1.1	—	—	120 000	60 000	—	—	DA	1.1	120 000	60 000	—	—	120 000	60 000	—	—	—	60 000				
32 02 77 08	Pilot project — Fuel/energy poverty – Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	DA	1.1	—	—	1 000 000	500 000	—	—	DA	1.1	1 000 000	500 000	—	—	1 000 000	500 000	—	—	—	500 000				
	Total Chapter 32 02			424 037 500	108 237 427		502 456 000	499 837 673			502 456 000	498 668 603			502 456 000	498 668 603					-1 169 070				
32 03	Nuclear energy																								
32 03 01	Nuclear safeguards	DA	1.1	20 520 000	17 000 000	—	23 107 000	15 702 915	—	DA	1.1	23 107 000	15 702 915	—	—	23 107 000	15 665 291	—	—	—	—	-37 624			
32 03 02	Nuclear safety and protection against radiation	DA	1.1	3 286 000	2 700 000	—	3 762 000	2 442 676	—	DA	1.1	3 762 000	2 442 676	—	—	3 762 000	2 436 823	—	—	—	—	-5 853			
32 03 03	Nuclear decommissioning assistance programme in Lithuania	DA	1.1	60 641 000	p.m.	—	61 853 000	p.m.	—	DA	1.1	61 853 000	p.m.	—	—	61 853 000	p.m.	—	—	—	—	p.m.			
32 03 04	Nuclear decommissioning assistance programme																								
32 03 04 01	Kozloduy programme	DA	1.1	39 416 000	p.m.	—	40 205 000	p.m.	—	DA	1.1	40 205 000	p.m.	—	—	40 205 000	p.m.	—	—	—	—	p.m.			
32 03 04 02	Bohunice programme	DA	1.1	30 320 000	p.m.	—	30 926 000	p.m.	—	DA	1.1	30 926 000	p.m.	—	—	30 926 000	p.m.	—	—	—	—	p.m.			
32 03 51	Completion of nuclear decommissioning assistance (2007 to 2013)	DA	1.1	p.m.	180 000 000	—	p.m.	157 545 135	—	DA	1.1	p.m.	157 545 135	—	—	p.m.	157 167 657	—	—	—	—	-377 478			
	Total Chapter 32 03			154 183 000	199 700 000		159 853 000	175 690 726			159 853 000	175 269 771			159 853 000	175 269 771						-420 955			
32 04	Horizon 2020 — Research and innovation related to energy																								
32 04 03	Societal challenges																								
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	DA	1.1	292 962 845	28 886 164	—	337 988 791	134 012 700	—	DA	1.1	337 988 791	134 012 700	—	—	337 988 791	133 691 606	—	—	—	—	-321 094			

Title	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	
32 04 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development																			
32 04 50 01	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.	
32 04 50 02	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.	
32 04 51	DA	1.1	p.m.	125 175 972		DA	1.1	p.m.	80 582 800		DA	1.1	p.m.	80 389 724		DA	1.1	p.m.	80 389 724	
32 04 52	DA	1.1	p.m.	4 739 966		DA	1.1	p.m.	2 791 629		DA	1.1	p.m.	2 784 940		DA	1.1	p.m.	2 784 940	
32 04 53	DA	1.1	p.m.	59 021 214		DA	1.1	p.m.	81 020 750		DA	1.1	p.m.	80 826 625		DA	1.1	p.m.	80 826 625	
32 04 54	DA	1.1	—	p.m.		DA	1.1	—	p.m.		DA	1.1	—	p.m.		DA	1.1	—	p.m.	
			292 962 845	217 823 316				337 988 791	298 407 879				337 988 791	297 692 895						
			933 452 862	588 030 260				1 063 846 790	1 037 485 277				1 063 846 790	1 035 180 268						
33	Justice																			
33 01	Administrative expenditure of the 'Justice' policy area																			
33 01 01	NDA	5.2	32 974 581	32 974 581		NDA	5.2	33 308 670	33 308 670		NDA	5.2	33 308 670	33 308 670		NDA	5.2	33 308 670	33 308 670	
33 01 02	External personnel and other management expenditure in support of the 'Justice' policy area																			
33 01 02 01	NDA	5.2	3 072 252	3 072 252		NDA	5.2	3 135 222	3 135 222		NDA	5.2	3 135 222	3 135 222		NDA	5.2	3 135 222	3 135 222	
33 01 02 11	NDA	5.2	1 271 824	1 271 824		NDA	5.2	1 264 855	1 264 855		NDA	5.2	1 264 855	1 264 855		NDA	5.2	1 264 855	1 264 855	
33 01 03	NDA	5.2	2 134 407	2 134 407		NDA	5.2	2 114 635	2 114 635		NDA	5.2	2 114 635	2 114 635		NDA	5.2	2 114 635	2 114 635	
33 01 04	Support expenditure for operations and programmes in the 'Justice' policy area																			
33 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	

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	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA			
33 01 04 02	Support expenditure for the Justice Programme	NDA	3	1 200 000	1 200 000	NDA	3	1 200 000	1 200 000	NDA	3	1 200 000	1 200 000	NDA	3	1 200 000	1 200 000					
	Total Chapter 33 01			41 753 064	41 753 064			42 123 382	42 123 382			42 123 382	42 123 382			42 123 382	42 123 382					
33 02	Rights, Equality and citizenship																					
33 02 01	Ensuring the protection of rights and empowering citizens	DA	3	23 007 000	5 467 000	DA	3	24 196 000	11 250 284	DA	3	24 196 000	11 035 208	DA	3	24 196 000	11 035 208		-215 076			
33 02 02	Promoting non-discrimination and equality	DA	3	31 151 000	7 284 000	DA	3	32 073 000	16 639 409	DA	3	32 073 000	16 321 307	DA	3	32 073 000	16 321 307		-318 102			
33 02 06	European Union Agency for Fundamental Rights (FRA)	DA	3	21 109 000	21 109 000	DA	3	21 155 000	21 155 000	DA	3	21 155 000	21 155 000	DA	3	21 155 000	21 155 000					
33 02 07	European Institute for Gender Equality (EIGE)	DA	3	6 776 081	6 776 081	DA	3	7 464 000	7 464 000	DA	3	7 464 000	7 464 000	DA	3	7 464 000	7 464 000					
33 02 51	Completion of actions in the field of rights and citizenship and equality	DA	3	p.m.	41 333 000	DA	3	p.m.	19 549 316	DA	3	p.m.	19 175 584	DA	3	p.m.	19 175 584		-373 732			
33 02 77	Pilot projects and preparatory actions																					
33 02 77 01	Preparatory action — European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights	DA	3	—	—	DA	3	—	—	DA	3	—	—	DA	3	—	—					
33 02 77 02	Pilot project — European-level introduction of a rapid alert mechanism for child abductions or disappearances	DA	3	—	—	DA	3	—	—	DA	3	—	—	DA	3	—	—					
33 02 77 03	Preparatory action — Standardisation of national legislation on gender violence and violence against children	DA	3	—	—	DA	3	—	—	DA	3	—	—	DA	3	—	—					
33 02 77 04	Pilot project — Europe-wide methodology for developing evidence based policies for children's rights	DA	3	p.m.	637 000	DA	3	p.m.	240 481	DA	3	p.m.	240 481	DA	3	p.m.	240 481					
33 02 77 05	Pilot project — Employment of people on the autistic spectrum	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.		p.m.			
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	DA	3	p.m.	425 000	DA	3	p.m.	470 141	DA	3	p.m.	470 141	DA	3	p.m.	470 141					
33 02 77 07	Pilot project — European Union Real Time Sign Language Application and Service	DA	3	p.m.	319 000	DA	3	p.m.	360 525	DA	3	p.m.	360 525	DA	3	p.m.	360 525					
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	DA	3	900 000	450 000	DA	3	p.m.	392 568	DA	3	p.m.	392 568	DA	3	p.m.	392 568					

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	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
33 02 77 09	Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies	DA	3	1 000 000	500 000	DA	3	750 000	811 187	DA	3	750 000	811 187	DA	3	750 000	811 187						
33 02 77 10	Pilot project — Fundamental rights review of EU data collection instruments and programmes	DA	3			DA	3	750 000	375 000	DA	3	750 000	375 000	DA	3	750 000	375 000						
	Total Chapter 33 02			83 943 081	84 300 081			86 388 000	78 707 911			86 388 000	77 801 001			86 388 000	77 801 001						-906 910
33 03	Justice																						
33 03 01	Supporting and promoting judicial training and facilitating effective access to justice for all	DA	3	28 580 000	7 485 000	DA	3	30 636 000	15 285 610	DA	3	30 636 000	14 993 389	DA	3	30 636 000	14 993 389						-292 221
33 03 02	Facilitating and supporting judicial cooperation in civil and criminal matters	DA	3	14 228 000	3 727 000	DA	3	14 415 000	7 855 892	DA	3	14 415 000	7 705 708	DA	3	14 415 000	7 705 708						-150 184
33 03 03	Supporting initiatives in the field of drugs policy	DA	3	3 004 000	788 000	DA	3	3 000 000	1 733 588	DA	3	3 000 000	1 700 447	DA	3	3 000 000	1 700 447						-33 141
33 03 04	The European Union's Judicial Cooperation Unit (Eurojust)	DA	3	31 206 671	31 206 671	DA	3	32 584 000	32 584 000	DA	3	32 584 000	32 584 000	DA	3	32 584 000	32 584 000						
33 03 51	Completion of actions in the field of drugs prevention and information and justice	DA	3	p.m.	22 500 000	DA	3	p.m.	17 105 651	DA	3	p.m.	16 778 636	DA	3	p.m.	16 778 636						-327 015
33 03 77	Pilot projects and preparatory actions																						
33 03 77 01	Pilot project — Impact assessment of legislative measures in contract law	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.						
33 03 77 02	Pilot project — European judicial training	DA	3	p.m.	492 000	DA	3	p.m.	525 551	DA	3	p.m.	525 551	DA	3	p.m.	525 551						
33 03 77 03	Pilot project — Information instrument for bi-national couples	DA	3	p.m.	425 000	DA	3	p.m.	397 672	DA	3	p.m.	397 672	DA	3	p.m.	397 672						
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	DA	3	700 000	350 000	DA	3	p.m.	305 331	DA	3	p.m.	305 331	DA	3	p.m.	305 331						
	Total Chapter 33 03			77 718 671	66 973 671			80 635 000	75 793 295			80 635 000	74 990 734			80 635 000	74 990 734						-802 561
	Total Title 33			203 414 816	193 026 816			209 146 382	196 624 588			209 146 382	194 915 117			209 146 382	194 915 117						-1 709 471
34	Climate action																						
34 01	Administrative expenditure in the 'Climate action' policy area																						
34 01 01	Expenditure related to officials and temporary staff in the 'Climate action' policy area	NDA	5.2	14 089 139	14 089 139	NDA	5.2	14 230 948	14 230 948	NDA	5.2	14 230 948	14 230 948	NDA	5.2	14 230 948	14 230 948						
34 01 02	External personnel and other management expenditure in support of the 'Climate action' policy area																						

Title	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	DA NDA	FF	CA	PA		
34 01 02 01	NDA	5.2	1 617 046	1 617 046	NDA	5.2	1 645 320	1 645 320	NDA	5.2	1 645 320	1 645 320	NDA	5.2	1 645 320	1 645 320										
34 01 02 11	NDA	5.2	2 083 959	2 083 959	NDA	5.2	1 920 281	1 920 281	NDA	5.2	1 920 281	1 920 281	NDA	5.2	1 920 281	1 920 281										
34 01 03	NDA	5.2	911 974	911 974	NDA	5.2	903 466	903 466	NDA	5.2	903 466	903 466	NDA	5.2	903 466	903 466										
34 01 04																										
34 01 04 01	NDA	2	3 459 000	3 459 000	NDA	2	3 383 630	3 383 630	NDA	2	3 383 630	3 383 630	NDA	2	3 383 630	3 383 630										
			22 161 118	22 161 118			22 083 645	22 083 645			22 083 645	22 083 645			22 083 645	22 083 645										
34 02	DA	2	43 842 591	2 564 853	DA	2	46 972 000	22 720 214	DA	2	46 972 000	22 285 864	DA	2	46 972 000	22 285 864								-434 350		
34 02 01	DA	2	43 842 591	1 282 426	DA	2	46 032 000	28 232 144	DA	2	46 032 000	27 692 419	DA	2	46 032 000	27 692 419									-539 725	
34 02 02	DA	2	9 574 819	1 939 670	DA	2	11 510 250	2 993 978	DA	2	11 510 250	2 936 741	DA	2	11 510 250	2 936 741									-57 237	
34 02 04	DA	4	850 000	850 000	DA	4	850 000	765 736	DA	4	850 000	763 901	DA	4	850 000	763 901									-1 835	
34 02 51	DA	2	—	8 612 958	DA	2	—	5 988 933	DA	2	—	5 874 440	DA	2	—	5 874 440									-114 493	
34 02 77																										
34 02 77 01	DA	2	—	4 700 000	DA	2	p.m.	2 250 000	DA	2	p.m.	2 250 000	DA	2	p.m.	2 250 000										
34 02 77 02	DA	2	1 200 000	600 000	DA	2	p.m.	360 000	DA	2	p.m.	360 000	DA	2	p.m.	360 000										
			99 310 001	20 549 907			105 364 250	63 311 005			105 364 250	62 163 365			105 364 250	62 163 365									-1 147 640	
			121 471 119	42 711 025			127 447 895	85 394 650			127 447 895	84 247 010			127 447 895	84 247 010									-1 147 640	
40																										
40 01	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.										
40 01 40	NDA				NDA				NDA				NDA													

Title	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	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	DA NDA	FF	CA	PA	
40 01 42		5.2	p.m.	p.m.	p.m.																	
	Total Chapter 40 01																					
40 02	Reserves for financial interventions																					
40 02 40	NDA		p.m.	p.m.	p.m.	NDA																
40 02 41	DA		117 342 000	114 342 000	114 342 000	DA		87 802 756	87 802 756	87 802 756												
40 02 42	DA	9	297 000 000	150 000 000	150 000 000	DA	9	303 000 000	150 000 000	150 000 000		9	303 000 000	150 000 000		9	303 000 000			150 000 000		
40 02 43	DA	9	159 181 000	p.m.	p.m.	DA	9	162 365 000	p.m.	p.m.		9	162 365 000	p.m.		9	162 365 000			p.m.		
	Total Chapter 40 02																					
40 03	Negative reserve																					
40 03 01	DA	8	p.m.	p.m.	p.m.	DA	8		p.m.	p.m.				p.m.						p.m.		
	Total Chapter 40 03																					
	Total Title 40																					
			573 523 000	264 342 000	264 342 000			553 167 756	237 802 756	237 802 756			553 167 756	237 802 756			553 167 756			237 802 756		
		139 108 831 838	117 342 000	131 972 965 267	114 342 000			141 539 153 489	137 660 979 096	137 660 979 096			141 654 852 489	137 547 361 900			141 654 852 489			137 547 361 900		
		117 342 000	117 342 000	114 342 000	114 342 000			87 802 756	87 802 756	87 802 756			87 802 756	87 802 756			87 802 756			87 802 756		
	TOTAL GENERAL																					
			117 342 000	114 342 000	114 342 000			87 802 756	87 802 756	87 802 756			87 802 756	87 802 756			115 699 000			115 699 000		
																						-113 617 196