



Council of the
European Union

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Brussels, 9 July 2018
(OR. en)

10826/18
ADD 5

FIN 535
INST 271
PE-L 37

NOTE

From: Budget Committee

To: Permanent Representatives Committee/Council

Subject: Council position on the draft general budget of the European Union for the financial year 2019: Detailed changes in comparison with the draft budget as regards figures (Section III - Commission) by policy area
– *Adoption*

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Column headings

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

SECTION III - COMMISSION

Title 01 — Economic and financial affairs

10826/18 ADD 5

JPS/kg

ECOMP.2.A

5

EN

Title Chapter Item	Section III - Commission												3-2		3/1					
	1						2						3				Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)						DB 2019						Council's Position on DB 2019							
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a		
01 01																				
01 01 01	NDA	5.2	68 650 802	68 650 802	NDA	5.2	70 417 869	70 417 869	NDA	5.2	70 417 869	70 417 869	NDA	5.2	70 417 869	70 417 869	+2,57%	+2,57%		
01 01 02																				
01 01 02 01	NDA	5.2	3 577 871	3 577 871	NDA	5.2	3 353 018	3 353 018	NDA	5.2	3 353 018	3 353 018	NDA	5.2	3 353 018	3 353 018	-6,28%	-6,28%		
01 01 02 11	NDA	5.2	5 627 727	5 627 727	NDA	5.2	5 633 727	5 633 727	NDA	5.2	5 633 727	5 633 727	NDA	5.2	5 633 727	5 633 727	+0,11%	+0,11%		
01 01 03																				
01 01 03 01	NDA	5.2	4 437 814	4 437 814	NDA	5.2	4 706 639	4 706 639	NDA	5.2	4 706 639	4 706 639	NDA	5.2	4 706 639	4 706 639	+6,06%	+6,06%		
01 01 03 04	NDA	5.2	440 000	440 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000	+13,64%	+13,64%		
01 02																				
01 02 01	DA	1.a	11 500 000	11 500 000	DA	1.a	12 000 000	11 500 000	DA	1.a	11 730 000	11 500 000	DA	1.a	11 730 000	11 500 000	-2,00%	-2,00%		
01 02 02	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.				
01 02 03	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.				
01 02 04	DA	1.a	1 055 100	953 200	DA	1.a	1 072 400	980 000	DA	1.a	1 072 400	980 000	DA	1.a	1 072 400	980 000	+1,64%	+2,81%		
01 02 05	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.				
01 02 77																				
			82 734 214	82 734 214			84 611 253	84 611 253			84 611 253	84 611 253			84 611 253	84 611 253	+2,27%	+2,27%		

Title Chapter Item	Section III - Commission										3			3-2			3/1					
	1										2			3			Difference (amount)			Difference (%)		
	(AB No 1/2018 to AB No 3/2018 incl.)										DB 2019			Council's Position on DB 2019			Difference (amount)			Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a		
01 02 77 01	DA	1.b	p.m.	700 000	DA	1.b	p.m.	140 000	DA	1.b	p.m.	140 000	DA	1.b	p.m.	140 000					-80,00%	
			12 555 100	13 153 200			13 072 400	12 620 000			12 802 400	12 620 000			- 270 000		+1,97%				-4,05%	
01 03																						
01 03 01	DA	4	—	—	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
01 03 01 01	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
01 03 01 02	DA	4	42 086 000	42 086 000	DA	4	42 000 000	42 000 000	DA	4	22 000 000	42 000 000	DA	4	22 000 000	42 000 000					-47,73%	
01 03 02	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.						
01 03 03	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.						
01 03 04	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.						
01 03 05	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.						
01 03 06	NDA	4	137 800 722	137 800 722	NDA	4	48 222 935	48 222 935	NDA	4	7 222 935	7 222 935	NDA	4	7 222 935	7 222 935					-94,76%	
01 03 07	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.						
01 03 08	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.						
			25 000 000	25 000 000			25 000 000	25 000 000			25 000 000	25 000 000			25 000 000	25 000 000					-100,00%	
			179 886 722	179 886 722			115 222 935	115 222 935			54 222 935	74 222 935			54 222 935	74 222 935					-69,86%	
			25 000 000	25 000 000			25 000 000	25 000 000			25 000 000	25 000 000			25 000 000	25 000 000					-100,00%	
			204 886 722	204 886 722			204 886 722	204 886 722			204 886 722	204 886 722			204 886 722	204 886 722					-63,77%	
01 04																						
01 04 01	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.						
01 04 01 01	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.						
01 04 01 02	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.						

Title 02 — Internal market, Industry, Entrepreneurship and SMEs

Title Chapter Item	Section III - Commission										3		3-2		3/1			
	1					2					Council's Position on DB 2019				Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
			DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a				
			NDA	5.2	84 934 866	84 934 866	NDA	5.2	89 012 026	89 012 026	NDA	5.2	89 012 026	89 012 026			+4,80%	+4,80%
02 01			NDA	5.2	6 740 536	6 740 536	NDA	5.2	6 866 110	6 866 110	NDA	5.2	6 866 110	6 866 110			+1,86%	+1,86%
02 01 01			NDA	5.2	5 030 730	5 030 730	NDA	5.2	5 110 730	5 110 730	NDA	5.2	5 110 730	5 110 730			+1,59%	+1,59%
02 01 03			NDA	5.2	5 490 470	5 490 470	NDA	5.2	5 949 448	5 949 448	NDA	5.2	5 949 448	5 949 448			+8,36%	+8,36%
02 01 04			NDA	1.a	3 500 000	3 500 000	NDA	1.a	2 800 000	2 800 000	NDA	1.a	2 800 000	2 800 000			-20,00%	-20,00%
02 01 04 01			NDA	1.a	160 000	160 000	NDA	1.a	160 000	160 000	NDA	1.a	130 000	130 000			-18,75%	-18,75%
02 01 04 03			NDA	1.a	3 000 000	3 000 000	NDA	1.a	3 000 000	3 000 000	NDA	1.a	3 000 000	3 000 000				
02 01 04 04			NDA	1.a	2 600 000	2 600 000	NDA	1.a	2 900 000	2 900 000	NDA	1.a	2 663 000	2 663 000			+2,42%	+2,42%
02 01 04 05			NDA	1.a			NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.				
									300 000	300 000			300 000	300 000				
02 01 05									300 000	300 000			300 000	300 000				

Chapter Article Title	Section III - Commission										3			3-2		3/1			
	1					2					Council's Position on DB 2019					Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019					Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a			
02 01 05 01	NDA	L.a	8 326 928	8 326 928	NDA	L.a	7 851 000	7 851 000	NDA	L.a	7 851 000	7 851 000	- 5,72%		-5,72%				
02 01 05 02	NDA	L.a	2 670 464	2 670 464	NDA	L.a	2 711 111	2 711 111	NDA	L.a	2 644 111	2 644 111	- 0,99%	- 67 000	-0,99%	- 67 000			
02 01 05 03	NDA	L.a	1 900 000	1 900 000	NDA	L.a	2 400 000	2 400 000	NDA	L.a	2 000 000	2 000 000	+5,26%	- 400 000	+5,26%	- 400 000			
02 01 06	NDA	L.a	9 488 686	9 488 686	NDA	L.a	9 908 109	9 908 109	NDA	L.a	9 908 109	9 908 109	+4,42%		+4,42%				
02 01 06 01	NDA	L.a	9 488 686	9 488 686	NDA	L.a	9 908 109	9 908 109	NDA	L.a	9 908 109	9 908 109	+4,42%		+4,42%				
02 02			133 842 680	133 842 680			138 668 534	138 668 534			137 934 534	137 934 534	+3,06%	- 734 000	+3,06%	- 734 000			
							300 000	300 000			300 000	300 000							
							138 968 534	138 968 534			138 234 534	138 234 534							
02 02 01	DA	L.a	126 566 000	69 717 000	DA	L.a	128 039 000	100 813 000	DA	L.a	128 039 000	100 813 000	+1,16%		+1,16%				
02 02 02	DA	L.a	214 554 000	120 850 000	DA	L.a	221 430 000	106 000 000	DA	L.a	221 430 000	106 000 000	+3,20%		+3,20%				
02 02 51	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.							
02 02 77	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.							
02 02 77 03	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.							
02 02 77 08	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.							
02 02 77 09	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.							
02 02 77 10	DA	L.a	p.m.	100 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.							
02 02 77 16	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	200 000	DA	L.a	p.m.	200 000							
02 02 77 17	DA	L.a	p.m.	81 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.							
02 02 77 18	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	636 000	DA	L.a	p.m.	636 000							

Title Chapter Article Item	Section III - Commission										3			3-2		3/1	
	1					2					Council's Position on DB 2019			Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a					
02 02 77 19		DA	La	p.m.	225 000	DA	La	p.m.	p.m.	La	La	p.m.	p.m.				
02 02 77 20		DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	La	La	p.m.	p.m.				
02 02 77 21		DA	La	p.m.	450 000	DA	La	p.m.	600 000	La	La	p.m.	600 000			-100,00%	
02 02 77 23		DA	La	p.m.	247 330	DA	La	p.m.	p.m.	La	La	p.m.	p.m.			+33,33%	
02 02 77 24		DA	La	p.m.	426 146	DA	La	p.m.	585 400	La	La	p.m.	585 400			-100,00%	
02 02 77 25		DA	La	p.m.	1 102 000	DA	La	p.m.	883 400	La	La	p.m.	883 400			+37,37%	
02 02 77 26		DA	La	p.m.	500 000	DA	La	p.m.	p.m.	La	La	p.m.	p.m.			-19,84%	
02 02 77 27		DA	La	p.m.	224 975	DA	La	p.m.	p.m.	La	La	p.m.	p.m.			-100,00%	
02 02 77 28		DA	La	p.m.	p.m.	DA	La	p.m.	150 200	La	La	p.m.	150 200			-100,00%	
02 02 77 29		DA	La	p.m.	1 000 000	DA	La	p.m.	974 000	La	La	p.m.	974 000			-2,60%	
02 02 77 30		DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	La	La	p.m.	p.m.				
02 02 77 31		DA	La	1 100 000	550 000	DA	La	p.m.	p.m.	La	La	p.m.	p.m.			-100,00%	
02 02 77 32		DA	La	1 800 000	900 000	DA	La	p.m.	540 000	La	La	p.m.	540 000			-40,00%	
02 02 77 33		DA	La	1 300 000	650 000	DA	La	p.m.	p.m.	La	La	p.m.	p.m.			-100,00%	
02 02 77 34		DA	La	1 500 000	750 000	DA	La	p.m.	p.m.	La	La	p.m.	p.m.			-100,00%	
02 02 77 35		DA	La	800 000	400 000	DA	La	p.m.	400 000	La	La	p.m.	400 000			-100,00%	
02 02 77 36		DA	La	1 500 000	750 000	DA	La	p.m.	p.m.	La	La	p.m.	p.m.			-100,00%	
02 03				349 120 000	198 923 451			349 469 000	211 782 000			349 469 000	211 782 000			+6,46%	
02 03 01		DA	La	23 526 000	22 000 000	DA	La	23 553 000	23 500 000	DA	La	23 553 000	23 500 000			+0,11%	
02 03 02																+6,82%	

Chapter Title	Section III - Commission										3			3-2			3/1			
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)			
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA			c/a			p/a			
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA	FF	c/a	p/a	c/a	p/a		
02 04 51	DA	L.a	p.m.	4 624 000	DA	L.a	p.m.	5 331 712	DA	L.a	p.m.	5 331 712	DA	L.a	p.m.	5 331 712			+15,31%	
02 04 52	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
02 04 53	DA	L.a	p.m.	1 755 571	DA	L.a	p.m.	1 688 681	DA	L.a	p.m.	1 688 681	DA	L.a	p.m.	1 688 681			-90,39%	
02 04 77	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
02 04 77 01	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
02 04 77 02	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
02 04 77 03	DA	L.a	40 000 000	28 000 000	DA	L.a	25 000 000	29 000 000	DA	L.a	25 000 000	29 000 000	DA	L.a	25 000 000	29 000 000			+3,57%	
02 04 77 04	DA	L.a	p.m.	750 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			-100,00%	
02 05			331 469 484	304 666 320			351 877 355	308 064 538			348 205 355	308 064 538			308 064 538			+5,05%	+1,12%	
02 05 01	DA	L.a	621 709 000	530 000 000	DA	L.a	546 768 000	720 000 000	DA	L.a	546 768 000	720 000 000	DA	L.a	546 768 000	720 000 000			-12,05%	+35,85%
02 05 02	DA	L.a	183 150 000	180 000 000	DA	L.a	125 000 000	200 000 000	DA	L.a	125 000 000	200 000 000	DA	L.a	125 000 000	200 000 000			-31,75%	+11,11%
02 05 11	DA	L.a	31 338 525	31 338 525	DA	L.a	32 270 863	32 270 863	DA	L.a	31 970 863	31 970 863	DA	L.a	31 970 863	31 970 863			+2,02%	+2,02%
02 05 51	DA	L.a	p.m.	5 000 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			-100,00%	-100,00%
02 06			836 197 525	746 338 525			704 038 863	952 270 863			703 738 863	951 970 863			951 970 863			-15,84%	+27,55%	
02 06 01	DA	L.a	129 364 000	131 000 000	DA	L.a	187 755 000	140 000 000	DA	L.a	187 755 000	140 000 000	DA	L.a	138 755 000	140 000 000			+7,26%	+6,87%

Title 03 — Competition

Title 04 — Employment, Social Affairs and Inclusion

Title Chapter Article	Section III - Commission										3			3-2		3/1	
	1					2					Council's Position on DB 2019			Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
04 01																	
04 01 01	NDA	5.2	69 588 014	69 588 014	NDA	5.2	71 737 454	71 737 454	NDA	5.2	71 737 454	71 737 454	+3,09%	+3,09%			
04 01 02																	
04 01 02 01	NDA	5.2	4 910 457	4 910 457	NDA	5.2	5 031 180	5 031 180	NDA	5.2	5 031 180	5 031 180	+2,46%	+2,46%			
04 01 02 11	NDA	5.2	4 859 029	4 859 029	NDA	5.2	4 809 029	4 809 029	NDA	5.2	4 809 029	4 809 029	-1,03%	-1,03%			
04 01 03	NDA	5.2	4 498 399	4 498 399	NDA	5.2	4 794 839	4 794 839	NDA	5.2	4 794 839	4 794 839	+6,59%	+6,59%			
04 01 04																	
04 01 04 01	NDA	1.b	11 800 000	11 800 000	NDA	1.b	12 000 000	12 000 000	NDA	1.b	12 000 000	12 000 000	+1,69%	+1,69%			
04 01 04 02	NDA	1.a	3 400 000	3 400 000	NDA	1.a	2 950 000	2 950 000	NDA	1.a	2 950 000	2 950 000	-13,24%	-13,24%			
04 01 04 03	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.					
04 01 04 04	NDA	9.2	p.m.	p.m.	NDA	9.2	p.m.	p.m.	NDA	9.2	p.m.	p.m.					
04 01 04 05	NDA	1.b	400 000	400 000	NDA	1.b	300 000	300 000	NDA	1.b	300 000	300 000	-25,00%	-25,00%			
			99 455 899	99 455 899			101 622 502	101 622 502			101 622 502	101 622 502	+2,18%	+2,18%			
04 02																	
04 02 01	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.					
04 02 02	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.					

Title Chapter Item	Section III - Commission										3			3-2		3/1	
	1					2					Council's Position on DB 2019			Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	
04 02 03	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
04 02 04	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
04 02 05	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
04 02 06	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
04 02 07	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
04 02 08	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
04 02 09	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
04 02 10	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
04 02 11	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
04 02 17	DA	Lb	p.m.	690 000 000	DA	Lb	p.m.	137 000 000	DA	Lb	p.m.	137 000 000	DA	Lb	p.m.	137 000 000	-80,14%
04 02 18	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
04 02 19	DA	Lb	p.m.	210 000 000	DA	Lb	p.m.	163 000 000	DA	Lb	p.m.	163 000 000	DA	Lb	p.m.	163 000 000	-22,38%
04 02 20	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
04 02 60	DA	Lb	7 575 750 550	5 773 000 000	DA	Lb	7 728 879 489	5 442 000 000	DA	Lb	7 728 879 489	5 442 000 000	DA	Lb	7 728 879 489	5 442 000 000	+2,02%
04 02 61	DA	Lb	1 944 596 298	1 305 000 000	DA	Lb	1 935 503 215	1 482 000 000	DA	Lb	1 935 503 215	1 482 000 000	DA	Lb	1 935 503 215	1 482 000 000	-0,47%
04 02 62	DA	Lb	3 700 562 470	2 847 000 000	DA	Lb	3 768 305 055	3 269 500 000	DA	Lb	3 768 305 055	3 269 500 000	DA	Lb	3 768 305 055	3 269 500 000	+1,83%
04 02 63	DA	Lb	15 029 895	10 000 000	DA	Lb	13 000 000	11 000 000	DA	Lb	13 000 000	11 000 000	DA	Lb	13 000 000	11 000 000	-13,51%
04 02 63 01	DA	Lb	15 029 895	10 000 000	DA	Lb	13 000 000	11 000 000	DA	Lb	13 000 000	11 000 000	DA	Lb	13 000 000	11 000 000	+10,00%

Title Chapter Item	Section III - Commission										3-2		3/1 Difference (%)				
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					2 DB 2019					3 Council's Position on DB 2019			Difference (amount)			
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a		c/a	p/a		
04 03 11	DA	L.a	20 370 512	20 370 512	DA	L.a	20 779 000	20 779 000	DA	L.a	20 779 000	20 779 000	c/a	p/a	+2,01%	+2,01%	
04 03 12	DA	L.a	14 883 668	14 883 668	DA	L.a	15 122 884	15 122 884	DA	L.a	15 122 884	15 122 884	c/a	p/a	+1,61%	+1,61%	
04 03 13	DA	L.a	17 100 237	17 100 237	DA	L.a	16 110 395	16 110 395	DA	L.a	16 110 395	16 110 395	c/a	p/a	-5,79%	-5,79%	
04 03 14	DA	4	20 056 297	20 056 297	DA	4	20 488 990	20 488 990	DA	4	20 487 990	20 487 990	c/a	p/a	+2,00%	+2,00%	
04 03 15	Reserve (40 02 41)				DA	L.a	11 071 650	11 071 650	DA	L.a	11 071 650	11 071 650	c/a	p/a			
04 03 51	Completion of PROGRESS	DA	L.a	p.m.	3 000 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			-100,00%	-100,00%
04 03 52	Completion of EURES	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 53	Completion of other activities	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77	Pilot projects and preparatory actions	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77 02	Pilot project — Promoting protection of the right to housing	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77 07	Preparatory action — Your first EURES Job	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77 08	Pilot project — Social solidarity for social integration	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the Youth on the Move initiative	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77 17	Pilot project — Social security card	DA	L.a	p.m.	350 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77 18	Preparatory action — Social solidarity for social integration	DA	L.a	p.m.	750 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.				

Title Chapter Item	Section III - Commission												3-2		3/1					
	1 (AB No 1/2018 to AB No 3/2018 incl.)						2 DB 2019						3 Council's Position on DB 2019				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a		
04 03 77 23	DA	1.a	5 000 000	4 000 000	DA	1.a	p.m.	2 500 000	DA	1.a	p.m.	2 500 000				-100,00%	p/a	-37,50%		
04 03 77 24	DA	1.a	p.m.	350 000	DA	1.a	p.m.	450 000	DA	1.a	p.m.	450 000						+28,57%		
04 03 77 25	DA	1.a	900 000	450 000	DA	1.a	p.m.	1 450 000	DA	1.a	p.m.	1 450 000				-100,00%		+222,22%		
04 03 77 26	DA	1.a	p.m.	1 000 000	DA	1.a	p.m.	400 000	DA	1.a	p.m.	400 000						-60,00%		
04 03 77 27	DA	1.a	700 000	350 000	DA	1.a	p.m.	350 000	DA	1.a	p.m.	350 000				-100,00%				
			262 903 197	239 740 714			256 388 474	238 351 269			246 757 474	238 320 269				-6,14%		-0,59%		
							11 071 650	11 071 650			11 071 650	11 071 650								
							267 460 124	249 422 919			257 829 124	249 391 919								
04 04	DA	9.2	p.m.	25 000 000	DA	9.2	p.m.	10 000 000	DA	9.2	p.m.	10 000 000						-60,00%		
04 04 01	DA	9.2	p.m.	p.m.	DA	9.2	p.m.	p.m.	DA	9.2	p.m.	p.m.								
04 04 51	DA	9.2	p.m.	p.m.	DA	9.2	p.m.	p.m.	DA	9.2	p.m.	p.m.								
04 05			p.m.	25 000 000			p.m.	10 000 000			p.m.	10 000 000						-60,00%		
04 05 01	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.								
04 05 01 01	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.								
04 05 01 02	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.								
04 05 02	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.								
04 05 02 01	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.								

Title Chapter Article	Section III - Commission										3-2			3/1		
	1					2					3			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019			Difference (amount)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	
04 05 02 02	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
	Support for economic, social and territorial development and related progressive alignment with the Union acquis															
04 05 03	Support to Turkey															
04 05 03 01	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
04 05 03 02	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
04 05 51	DA	4	p.m.	5 000 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				-100,00%
	Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development															
	Total Chapter 04 05															
04 06	Fund for European Aid to the Most Deprived															
04 06 01	DA	1.b	555 274 653	400 000 000	DA	1.b	566 380 144	400 000 000	DA	1.b	566 380 144	400 000 000				+2,00%
04 06 02	DA	1.b	1 200 000	1 000 000	DA	1.b	1 100 000	900 000	DA	1.b	1 100 000	900 000				-8,33%
	Operational technical assistance															
	Total Chapter 04 06															
	Total Title 04															
	Reserve (02 02 41)															
			11 102 000	8 327 000			23 149 650	22 856 850			23 149 650	22 856 850				+108,52%
			14 515 874 962	12 215 994 532			14 627 661 862	11 913 103 621			14 618 030 862	11 913 072 621				+0,70%
			14 504 772 962	12 207 667 532			14 604 512 212	11 890 246 771			14 594 881 212	11 890 215 771				+0,62%
																-31 000
																-9 631 000
																+1,98%
																-0,02%
																-2,60%
																+174,89%
																-2,48%

Title 05 — Agriculture and rural development

10826/18 ADD 5

JPS/kg

ECOMP.2.A

25

EN

Title Chapter Item	Section III - Commission												3-2		3/1					
	1						2						3				Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)						DB 2019						Council's Position on DB 2019							
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a		
Title 05 — Agriculture and rural development																				
Title 05 — Agriculture and rural development																				
Administrative expenditure of the Agriculture and rural development policy area	NDA	5.2	97 704 383	97 704 383	NDA	5.2	100 288 481	100 288 481	NDA	5.2	100 288 481	100 288 481	NDA	5.2	100 288 481	100 288 481	+2,64%	+2,64%		
Expenditure related to officials and temporary staff in the Agriculture and rural development policy area																				
External personnel	NDA	5.2	3 156 935	3 156 935	NDA	5.2	3 111 100	3 111 100	NDA	5.2	3 111 100	3 111 100	NDA	5.2	3 111 100	3 111 100	-1,45%	-1,45%		
Other management expenditure	NDA	5.2	6 480 752	6 480 752	NDA	5.2	6 230 752	6 230 752	NDA	5.2	6 230 752	6 230 752	NDA	5.2	6 230 752	6 230 752	-3,86%	-3,86%		
Expenditure related to information and communication technology equipment and services of the Agriculture and rural development policy area																				
Support expenditure for operations and programmes in the Agriculture and rural development policy area	NDA	5.2	6 315 934	6 315 934	NDA	5.2	6 703 152	6 703 152	NDA	5.2	6 703 152	6 703 152	NDA	5.2	6 703 152	6 703 152	+6,13%	+6,13%		
Support expenditure for operations and programmes in the Agriculture and rural development policy area																				
Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance	NDA	2	8 000 000	8 000 000	NDA	2	8 000 000	8 000 000	NDA	2	8 000 000	8 000 000	NDA	2	8 000 000	8 000 000				
Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)	NDA	4	449 650	449 650	NDA	4	517 891	517 891	NDA	4	517 891	517 891	NDA	4	517 891	517 891	+15,18%	+15,18%		
Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	NDA	2	4 689 000	4 689 000	NDA	2	5 034 000	5 034 000	NDA	2	5 034 000	5 034 000	NDA	2	5 034 000	5 034 000	+7,36%	+7,36%		
Support expenditure for research and innovation programmes in the Agriculture and rural development policy area																				
Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	NDA	1.a	1 589 136	1 589 136	NDA	1.a	1 644 756	1 644 756	NDA	1.a	1 594 756	1 594 756	NDA	1.a	1 594 756	1 594 756	-50 000	+0,35%		
External personnel implementing Research and Innovation programmes — Horizon 2020	NDA	1.a	442 216	442 216	NDA	1.a	453 271	453 271	NDA	1.a	438 271	438 271	NDA	1.a	438 271	438 271	-15 000	-0,89%		
Other management expenditure for Research and Innovation programmes — Horizon 2020	NDA	1.a	400 000	400 000	NDA	1.a	400 000	400 000	NDA	1.a	400 000	400 000	NDA	1.a	400 000	400 000				
Executive agencies																				

Title Chapter Article Item	Section III - Commission										3-2			3-1					
	1					2					3								
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019								
					DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	Difference (amount)	Difference (%)	
05 01 06 01	Title 05 — Agriculture and rural development Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme					NDA	2	3 080 000	3 080 000	NDA	2	3 560 000	3 560 000	NDA	2	3 160 000	3 160 000	- 400 000	+2,60%
	Total Chapter 05 01							132 308 006	132 308 006			135 943 403	135 943 403			135 478 403	- 465 000	+2,40%	
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets																		
05 02 01	Cereals																		
05 02 01 01	Export refunds for cereals					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 01 02	Intervention storage of cereals					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 01 99	Other measures (cereals)					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 02	Rice																		
05 02 02 01	Export refunds for rice					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 02 02	Intervention storage of rice					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 02 99	Other measures (rice)					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 03	Refunds on non-Annex I products																		
05 02 04	Food programmes																		
05 02 04 99	Other measures (food programmes)					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 05	Sugar																		
05 02 05 01	Export refunds for sugar and isoglucose					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 05 03	Production refunds for sugar used in the chemical industry					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 05 08	Private storage of sugar					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 05 99	Other measures (sugar)					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 06	Olive oil																		
05 02 06 03	Private storage of olive oil					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 06 05	Quality improvement measures					NDA	2	46 000 000	46 000 000	NDA	2	44 000 000	44 000 000	NDA	2	44 000 000	44 000 000	- 4,35%	
05 02 06 99	Other measures (olive oil)					NDA	2	100 000	100 000	NDA	2	100 000	100 000	NDA	2	100 000	100 000		
05 02 07	Textile plants																		
05 02 07 02	Private storage of flax fibre					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 07 03	Cotton — National restructuring programmes					NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.		
05 02 07 99	Other measures (textile plants)					NDA	2	100 000	100 000	NDA	2	100 000	100 000	NDA	2	100 000	100 000		
05 02 08	Fruit and vegetables																		
05 02 08 03	Operational funds for producer organisations					NDA	2	472 000 000	472 000 000	NDA	2	749 000 000	749 000 000	NDA	2	599 000 000	599 000 000	- 150 000 000	+26,91%

Title Chapter Article Item	Section III - Commission										3-2			3/1							
	1					2					3										
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019			Difference (amount)			Difference (%)				
DA NDA		c/a		p/a		DA NDA		c/a		p/a		DA NDA		c/a		p/a		c/a		p/a	
Title 05 — Agriculture and rural development																					
05 02 08 11	NDA		10 000 000		10 000 000		NDA		5 000 000		5 000 000		NDA		5 000 000		5 000 000		-50,00%		
05 02 08 12	NDA		10 000 000		10 000 000		NDA		100 000		100 000		NDA		100 000		100 000		-99,00%		
05 02 08 99	NDA		39 800 000		39 800 000		NDA		1 000 000		1 000 000		NDA		1 000 000		1 000 000		-97,49%		
Products of the wine-growing sector																					
05 02 09 08	NDA		1 057 000 000		1 057 000 000		NDA		1 035 000 000		1 035 000 000		NDA		1 035 000 000		1 035 000 000		-2,08%		
05 02 09 99	NDA		1 000 000		1 000 000		NDA		100 000		100 000		NDA		100 000		100 000		-90,00%		
Promotion																					
05 02 10 01	NDA		83 000 000		83 000 000		NDA		83 000 000		83 000 000		NDA		83 000 000		83 000 000				
05 02 10 02	DA		88 600 000		27 396 000		DA		101 100 000		44 935 635		DA		101 100 000		44 935 635		+14,11%		
05 02 10 99	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.				
Other plant products/measures																					
05 02 11	NDA		2 300 000		2 300 000		NDA		2 300 000		2 300 000		NDA		2 300 000		2 300 000				
05 02 11 03	NDA		231 000 000		231 000 000		NDA		231 000 000		231 000 000		NDA		231 000 000		231 000 000				
05 02 11 04	NDA		100 000		100 000		NDA		100 000		100 000		NDA		100 000		100 000				
Milk and milk products																					
05 02 12 01	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.				
05 02 12 02	NDA		12 000 000		12 000 000		NDA		9 000 000		9 000 000		NDA		9 000 000		9 000 000		-25,00%		
05 02 12 04	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.				
05 02 12 06	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.				
05 02 12 08	NDA		22 000 000		22 000 000		NDA		200 000		200 000		NDA		200 000		200 000		-99,09%		
05 02 12 09	DA		p.m.		6 000 000		DA		p.m.		p.m.		DA		p.m.		p.m.		-100,00%		
05 02 12 99	NDA		100 000		100 000		NDA		100 000		100 000		NDA		100 000		100 000				
Beef and veal																					
05 02 13 01	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.				
05 02 13 02	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.				
05 02 13 04	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.				
05 02 13 99	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.				
Sheepmeat and goatmeat																					
05 02 14 01	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.				
05 02 14 99	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.				

Title Chapter Item	Section III - Commission										3-2		3/1					
	1					2					3				Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019							
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a		
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products																	
05 02 15 01	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.						
05 02 15 02	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.						
05 02 15 04	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.						
05 02 15 05	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.						
05 02 15 06	NDA	2	35 000 000	35 000 000	NDA	2	35 000 000	35 000 000	NDA	2	35 000 000	35 000 000						
05 02 15 99	NDA	2	60 000 000	60 000 000	NDA	2	60 000 000	60 000 000	NDA	2	60 000 000	60 000 000						
05 02 18	NDA	2	188 000 000	188 000 000	NDA	2	217 000 000	217 000 000	NDA	2	217 000 000	217 000 000						
			2 358 100 000	2 302 896 000			2 513 200 000	2 457 035 635			2 363 200 000	2 307 035 635						
05 03	Total Chapter 05 02																	
	Direct payments aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives																	
05 03 01	Decoupled direct payments																	
05 03 01 02	NDA	2	4 162 000 000	4 162 000 000	NDA	2	4 262 000 000	4 262 000 000	NDA	2	4 262 000 000	4 262 000 000						
05 03 01 07	NDA	2	1 666 000 000	1 666 000 000	NDA	2	1 658 000 000	1 658 000 000	NDA	2	1 658 000 000	1 658 000 000						
05 03 01 10	NDA	2	16 326 100 000	16 326 100 000	NDA	2	16 706 900 000	16 706 900 000	NDA	2	16 706 900 000	16 516 900 000						
05 03 01 11	NDA	2	11 739 000 000	11 739 000 000	NDA	2	11 652 000 000	11 652 000 000	NDA	2	11 652 000 000	11 652 000 000						
05 03 01 12	NDA	2	5 000 000	5 000 000	NDA	2	5 000 000	5 000 000	NDA	2	5 000 000	5 000 000						
05 03 01 13	NDA	2	391 000 000	391 000 000	NDA	2	381 000 000	381 000 000	NDA	2	381 000 000	381 000 000						
05 03 01 99	NDA	2	20 000 000	20 000 000	NDA	2	6 000 000	6 000 000	NDA	2	6 000 000	6 000 000						
05 03 02	Other direct payments																	
05 03 02 40	NDA	2	242 000 000	242 000 000	NDA	2	242 000 000	242 000 000	NDA	2	242 000 000	242 000 000						
05 03 02 50	NDA	2	420 000 000	420 000 000	NDA	2	419 000 000	419 000 000	NDA	2	419 000 000	419 000 000						
05 03 02 52	NDA	2	17 000 000	17 000 000	NDA	2	17 000 000	17 000 000	NDA	2	17 000 000	17 000 000						
05 03 02 60	NDA	2	3 993 000 000	3 993 000 000	NDA	2	3 960 000 000	3 960 000 000	NDA	2	3 960 000 000	3 960 000 000						
05 03 02 61	NDA	2	1 224 000 000	1 224 000 000	NDA	2	1 201 000 000	1 201 000 000	NDA	2	1 201 000 000	1 201 000 000						
05 03 02 99	NDA	2	4 100 000	4 100 000	NDA	2	3 000 000	3 000 000	NDA	2	3 000 000	3 000 000						
05 03 09	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.						
	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline																	
05 03 10	NDA	2	459 500 000	459 500 000	NDA	2	468 700 000	468 700 000	NDA	2	468 700 000	468 700 000						

Title Chapter Item	Section III - Commission										3-2			3/1						
	1					2					3									
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019									
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	Difference (%)	
			1 800 000	1 350 000				540 000				540 000								
			14 367 669 509	11 843 037 093				13 116 725 400				13 116 725 400								
			1 800 000	1 350 000				540 000				540 000								
			14 369 469 509	11 844 387 093				13 117 265 400				13 117 265 400								
05 05	Total Chapter 05 04 Reserve (40 02 41)																			
	Instrument for Pre-Accession Assistance — Agriculture and Rural Development																			
	Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)																			
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.			
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate 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.			
05 05 02	Instrument for Pre-accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.			
05 05 03	Support to Albania, Bosnia and Herzegovina, Kosovo (This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's decl	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.			
05 05 03 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.	DA	4	p.m.	p.m.			
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	DA	4	59 000 000	31 200 000	DA	4	78 000 000	25 000 000	DA	4	78 000 000	25 000 000	DA	4	78 000 000	25 000 000			+32,20%
05 05 04	Support to Turkey	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.			
05 05 04 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.	DA	4	p.m.	p.m.			
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	DA	4	131 000 000	107 200 000	DA	4	56 800 000	50 000 000	DA	4	56 800 000	50 000 000	DA	4	56 800 000	50 000 000			-53,36%
	Total Chapter 05 05			190 000 000	138 400 000			134 800 000	75 000 000			134 800 000	75 000 000			134 800 000	75 000 000			-29,05%
05 06	International aspects of the Agriculture and rural development policy area																			
05 06 01	International agricultural agreements	DA	4	7 228 000	7 228 000	DA	4	6 300 000	6 300 000	DA	4	6 300 000	6 300 000	DA	4	6 300 000	6 300 000			-12,84%
05 06 02	International agricultural organisations	DA	4	140 000	140 000	DA	4	140 000	140 000	DA	4	140 000	140 000	DA	4	140 000	140 000			

Title Chapter Item	Section III - Commission											3-2			3/1						
	1					2					3					Difference (amount)			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019										
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	p/a		
05 07	Total Chapter 05 06							7 368 000	7 368 000			6 440 000	6 440 000			6 440 000	6 440 000	-12,60%		-12,60%	
	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)																				
05 07 01	Control of agricultural expenditure																				
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union					DA	2	9 130 000	9 879 183	DA	2	9 130 000	9 130 000	DA	2	9 130 000	9 130 000			-7,58%	
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGF-Guarantee Section (previous measures) and under the EAGF					NDA	2	21 400 000	21 400 000	NDA	2	21 400 000	21 400 000	NDA	2	21 400 000	21 400 000				
05 07 01 07	Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGF-Guarantee Section (previous measures) and under the EAGF					NDA	2	5 200 000	5 200 000	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			-100,00%	
05 07 02	Settlement of disputes					NDA	2	124 500 000	124 500 000	NDA	2	1 000 000	1 000 000	NDA	2	1 000 000	1 000 000			-99,20%	
	Total Chapter 05 07							160 230 000	160 979 183			31 530 000	31 530 000			31 530 000	31 530 000			-80,41%	
05 08	Policy strategy and coordination of the Agriculture and rural development policy area																				
05 08 01	Farm Accountancy Data Network (FADN)					DA	2	14 900 087	14 109 446	DA	2	15 682 000	14 075 348	DA	2	15 682 000	14 075 348			+5,25%	
05 08 02	Surveys on the structure of agricultural holdings					DA	2	p.m.	10 610 458	DA	2	40 000 000	20 052 664	DA	2	40 000 000	20 052 664			+88,99%	
05 08 03	Restructuring of systems for agricultural surveys					DA	2	2 806 812	7 602 379	DA	2	2 800 000	4 970 770	DA	2	2 800 000	4 970 770			-34,62%	
05 08 06	Enhancing public awareness of the common agricultural policy					NDA	2	14 560 000	14 560 000	NDA	2	12 275 000	12 275 000	NDA	2	12 275 000	12 275 000			-15,69%	
05 08 09	European Agricultural Guarantee Fund (EAGF) — Operational technical assistance					NDA	2	4 140 000	4 140 000	NDA	2	4 800 000	4 800 000	NDA	2	4 800 000	4 800 000			+15,94%	
05 08 77	Pilot projects and preparatory actions					DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.				
05 08 77 06	Preparatory action — European farm prices and margins observatory					DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.				
05 08 77 09	Preparatory action — Union plant and animal genetic resources					DA	2	p.m.	384 800	DA	2	p.m.	192 400	DA	2	p.m.	192 400				-50,00%
05 08 77 10	Pilot project — Agropol. development of a European cross-border Agribusiness Model Region					DA	2	p.m.	605 085	DA	2	p.m.	201 695	DA	2	p.m.	201 695				-66,67%
05 08 77 12	Pilot project — Social eco-village					DA	2	p.m.	120 000	DA	2	p.m.	252 000	DA	2	p.m.	252 000				+110,00%

Title 06 — Mobility and transport

Title Chapter Item	Section III - Commission										3-2		3/1						
	1					2					3				Difference (amount)		Difference (%)		
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019				c/a		p/a		
					DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
06 01	Title 06 — Mobility and transport																		
	Administrative expenditure of the Mobility and transport policy area																		
06 01 01	Expenditure related to officials and temporary staff in the Mobility and transport policy area																		
06 01 02	External personnel and other management expenditure in support of the Mobility and transport policy area																		
06 01 02 01	External personnel																		
06 01 02 11	Other management expenditure																		
06 01 03	Expenditure related to information and communication technology equipment and services of the Mobility and transport policy area																		
06 01 04	Support expenditure for operations and programmes in the Mobility and transport policy area																		
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport																		
06 01 05	Support expenditure for research and innovation programmes in the Mobility and transport policy area																		
06 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020																		
06 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020																		
06 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020																		
06 01 06	Executive agencies																		
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)																		
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund																		
06 02	Total Chapter 06 01																		
06 02 01	European transport policy																		
06 02 01 01	Connecting Europe Facility (CEF)																		
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections																		
06 02 01 02	Ensuring sustainable and efficient transport systems																		

Title Chapter Item	Section III - Commission										3			3-2		3/1			
	1					2					Council's Position on DB 2019			Difference (amount)		Difference (%)			
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	c/a	p/a	c/a	p/a	c/a	p/a		
06 02 77 15	DA	L.a	800 000	645 000	DA	L.a	594 000	p/a	p.m.	DA	L.a	594 000	p.m.	DA	L.a	594 000	p/a	-100,00%	-7,91%
06 02 77 16	DA	L.a	1 000 000	800 000	DA	L.a	800 000	p/a	p.m.	DA	L.a	800 000	p.m.	DA	L.a	800 000	p/a	-100,00%	
06 02 77 17	DA	L.a	600 000	700 000	DA	L.a	300 000	p/a	p.m.	DA	L.a	300 000	p.m.	DA	L.a	300 000	p/a	-100,00%	-57,14%
06 02 77 18	DA	L.a	p.m.	300 000	DA	L.a	300 000	p/a	p.m.	DA	L.a	300 000	p.m.	DA	L.a	300 000	p/a	-100,00%	-20,94%
06 02 77 19	DA	L.a	p.m.	425 000	DA	L.a	336 000	p/a	p.m.	DA	L.a	336 000	p.m.	DA	L.a	336 000	p/a	-100,00%	
06 02 77 20	DA	L.a	350 000	175 000	DA	L.a	175 000	p/a	p.m.	DA	L.a	175 000	p.m.	DA	L.a	175 000	p/a	-100,00%	
06 02 77 21	DA	L.a	600 000	300 000	DA	L.a	300 000	p/a	p.m.	DA	L.a	300 000	p.m.	DA	L.a	300 000	p/a	-100,00%	
06 02 77 22	DA	L.a	300 000	150 000	DA	L.a	150 000	p/a	p.m.	DA	L.a	150 000	p.m.	DA	L.a	150 000	p/a	-100,00%	
			3 690 577 433	1 931 021 498			2 206 712 863		4 473 878 409			2 206 712 863	4 292 418 409			2 206 712 863		+16,31%	+14,28%
06 03	Total Chapter 06 02																		
06 03 03	Horizon 2020 — Research and innovation related to transport																		
06 03 03 01	DA	L.a	56 835 072	105 297 459	DA	L.a	69 381 686		69 381 686	DA	L.a	55 486 437	62 381 686	DA	L.a	55 486 437		+9,76%	-47,31%
06 03 07	Societal challenges																		
06 03 07 31	DA	L.a	3 250 683	3 250 683	DA	L.a	3 252 411		3 252 411	DA	L.a	3 200 411	3 200 411	DA	L.a	3 200 411		-1,55%	-1,55%
06 03 07 32	DA	L.a	106 749 317	79 017 129	DA	L.a	107 837 182		106 747 589	DA	L.a	107 837 182	105 747 589	DA	L.a	107 837 182		-0,94%	+36,47%
06 03 07 33	DA	L.a	1 624 000	1 624 000	DA	L.a	1 623 000		1 623 000	DA	L.a	1 600 000	1 600 000	DA	L.a	1 600 000		-1,48%	-1,48%
06 03 07 34	DA	L.a	75 800 000	74 114 828	DA	L.a	76 500 000		76 500 000	DA	L.a	59 782 478	75 500 000	DA	L.a	59 782 478		-0,40%	-19,34%
06 03 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development																		
06 03 50 01	DA	L.a	p.m.	p.m.	DA	L.a	p.m.		p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.			

Title 07 — Environment

Title Chapter Item	Section III - Commission										3-2		3/1 Difference (%)			
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					2 DB 2019					3 Council's Position on DB 2019					
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a		c/a	p/a	
07 01	Title 07 — Environment															
	Administrative expenditure of the Environment policy area															
07 01 01	NDA	5.2	46 860 616	46 860 616	NDA	5.2	46 665 334	46 665 334	NDA	5.2	46 665 334	46 665 334		-0,42%		
07 01 02	External personnel and other management expenditure in support of the Environment policy area															
07 01 02 01	NDA	5.2	3 346 269	3 346 269	NDA	5.2	2 936 184	2 936 184	NDA	5.2	2 936 184	2 936 184		-12,25%		
07 01 02 11	NDA	5.2	3 246 718	3 246 718	NDA	5.2	3 214 718	3 214 718	NDA	5.2	3 214 718	3 214 718		-0,99%		
07 01 03	NDA	5.2	3 029 225	3 029 225	NDA	5.2	3 119 051	3 119 051	NDA	5.2	3 119 051	3 119 051		+2,97%		
07 01 04	Support expenditure for operations and programmes of the Environment policy area															
07 01 04 01	NDA	2	1 600 000	1 600 000	NDA	2	1 800 000	1 800 000	NDA	2	1 800 000	1 800 000		+12,50%		
07 01 06	Executive agencies															
07 01 06 01	NDA	2	3 869 000	3 869 000	NDA	2	5 079 000	5 079 000	NDA	2	3 979 000	3 979 000	- 1 100 000	+2,84%		
			61 951 828	61 951 828			62 814 287	62 814 287			61 714 287	61 714 287	- 1 100 000	-0,38%		
07 02	Total Chapter 07 01															
07 02 01	DA	2	140 778 000	69 600 000	DA	2	148 835 000	86 500 000	DA	2	148 835 000	86 500 000		+5,72%		
07 02 02	DA	2	200 092 250	72 800 000	DA	2	211 620 000	90 500 000	DA	2	211 620 000	90 500 000		+5,76%		
07 02 03	DA	2	45 180 000	51 120 000	DA	2	47 500 000	45 100 000	DA	2	47 500 000	45 100 000		+5,14%		
07 02 04	DA	4	3 900 000	3 900 000	DA	4	3 864 000	3 864 000	DA	4	3 864 000	3 864 000		-0,92%		
07 02 05	DA	2	1 020 535	1 020 535	DA	2	1 549 615	1 049 615	DA	2	1 049 615	1 049 615	- 500 000	+2,85%		
07 02 06	DA	2	37 311 249	37 311 249	DA	2	39 260 364	39 260 364	DA	2	38 060 364	38 060 364	- 1 200 000	+2,01%		

Title Chapter Item	Section III - Commission										3			3-2			3/1									
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)									
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a				
07 02 07	Title 07 — Environment Reserve (40 02 41)					DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	p.m.								
	European Solidarity Corps – Contribution from the LIFE sub-programme for Environment							1 000 000	750 000			1 000 000	750 000			1 000 000	750 000							+33,33%		
07 02 51	Completion of previous environmental programmes					DA	2	p.m.	45 000 000	DA	2	p.m.	30 000 000	DA	2	p.m.	30 000 000								+33,33%	
07 02 77	Pilot projects and preparatory actions					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.									
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region					DA	2	p.m.	400 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.									
07 02 77 13	Preparatory action — BEST scheme (voluntary Scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)					DA	2	p.m.	300 000	DA	2	p.m.	350 000	DA	2	p.m.	350 000									+16,67%
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements					DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.									
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste					DA	2	p.m.	60 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.									
07 02 77 27	Pilot project — Resource efficient use of mixed wastes					DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.									
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public he					DA	2	p.m.	110 000	DA	2	p.m.	190 000	DA	2	p.m.	190 000									+72,73%
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform					DA	2	p.m.	300 000	DA	2	p.m.	420 000	DA	2	p.m.	420 000									+40,00%
07 02 77 30	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap					DA	2	p.m.	210 000	DA	2	p.m.	270 000	DA	2	p.m.	270 000									+28,57%
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive					DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.									
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union					DA	2	p.m.	p.m.	DA	2	p.m.	150 000	DA	2	p.m.	150 000									

Title Chapter Article Item	Section III - Commission										3			3-2		3/1				
	1										2			3		Difference (amount)		Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)										DB 2019			Council's Position on DB 2019		Difference (amount)		Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a		
07 02 77 33	DA	2	p.m.	300 000	DA	2	p.m.	400 000	DA	2	p.m.	400 000	DA	2	p.m.	400 000			+33,33%	
07 02 77 34	DA	2	p.m.	400 000	DA	2	p.m.	250 000	DA	2	p.m.	250 000	DA	2	p.m.	250 000			-37,50%	
07 02 77 35	DA	2	1 500 000	1 350 000	DA	2	p.m.	1 000 000	DA	2	p.m.	1 000 000	DA	2	p.m.	1 000 000			-25,93%	
07 02 77 36	DA	2	p.m.	300 000	DA	2	p.m.	300 000	DA	2	p.m.	300 000	DA	2	p.m.	300 000			+2,16%	
07 02 77 37	DA	2	1 400 000	925 000	DA	2	p.m.	945 000	DA	2	p.m.	945 000	DA	2	p.m.	945 000			-100,00%	
07 02 77 39	DA	2	500 000	400 000	DA	2	p.m.	300 000	DA	2	p.m.	300 000	DA	2	p.m.	300 000			-25,00%	
07 02 77 40	DA	2	p.m.	150 000	DA	2	p.m.	350 000	DA	2	p.m.	350 000	DA	2	p.m.	350 000			+133,33%	
07 02 77 41	DA	2	p.m.	300 000	DA	2	p.m.	400 000	DA	2	p.m.	400 000	DA	2	p.m.	400 000			+33,33%	
07 02 77 42	DA	2	800 000	400 000	DA	2	p.m.	240 000	DA	2	p.m.	240 000	DA	2	p.m.	240 000			-100,00%	
07 02 77 43	DA	2	1 000 000	500 000	DA	2	p.m.	500 000	DA	2	p.m.	500 000	DA	2	p.m.	500 000			-100,00%	
07 02 77 44	DA	2	600 000	300 000	DA	2	p.m.	300 000	DA	2	p.m.	300 000	DA	2	p.m.	300 000			-100,00%	
07 02 77 45	DA	2	750 000	375 000	DA	2	p.m.	225 000	DA	2	p.m.	225 000	DA	2	p.m.	225 000			-40,00%	
07 02 77 46	DA	2	500 000	250 000	DA	2	p.m.	250 000	DA	2	p.m.	250 000	DA	2	p.m.	250 000			-100,00%	
07 02 77 47	DA	2	1 000 000	500 000	DA	2	p.m.	500 000	DA	2	p.m.	500 000	DA	2	p.m.	500 000			-100,00%	
07 02 77 48	NDA	2	700 000	700 000	DA	2	p.m.	350 000	DA	2	p.m.	350 000	DA	2	p.m.	350 000			-50,00%	
Total Chapter 07 02												437 032 034	289 281 784			450 928 979	302 763 979	-1 700 000	+3,18%	+4,66%

Title 08 — Research and Innovation

Title Chapter Item	Section III - Commission												3-2		3/1					
	1						2						3				Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)						DB 2019						Council's Position on DB 2019							
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a		
08 01	Title 08 — Research and Innovation																			
	Administrative expenditure of the Research and innovation policy area																			
08 01 01	NDA	5.2	6 209 032	6 209 032	NDA	5.2	6 358 002	6 358 002	NDA	5.2	6 358 002	6 358 002	NDA	5.2	6 358 002	6 358 002	+2,40%	+2,40%		
08 01 02	External personnel and other management expenditure of the Research and innovation policy area																			
08 01 02 01	NDA	5.2	351 898	351 898	NDA	5.2	314 688	314 688	NDA	5.2	314 688	314 688	NDA	5.2	314 688	314 688	-10,57%	-10,57%		
08 01 02 11	NDA	5.2	522 133	522 133	NDA	5.2	563 133	563 133	NDA	5.2	563 133	563 133	NDA	5.2	563 133	563 133	+7,85%	+7,85%		
08 01 03	NDA	5.2	401 373	401 373	NDA	5.2	424 961	424 961	NDA	5.2	424 961	424 961	NDA	5.2	424 961	424 961	+5,88%	+5,88%		
08 01 05	Support expenditure for research and innovation programmes in the Research and innovation policy area																			
08 01 05 01	NDA	1.a	94 197 536	94 197 536	NDA	1.a	96 674 662	96 674 662	NDA	1.a	95 674 662	95 674 662	NDA	1.a	95 674 662	95 674 662	+1,57%	+1,57%		
08 01 05 02	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020																			
08 01 05 02	NDA	1.a	25 823 043	25 823 043	NDA	1.a	25 943 429	25 943 429	NDA	1.a	25 565 429	25 565 429	NDA	1.a	25 565 429	25 565 429	-1,00%	-1,00%		
08 01 05 03	External personnel implementing Research and Innovation programmes — Horizon 2020																			
08 01 05 03	NDA	1.a	46 062 594	46 062 594	NDA	1.a	47 432 428	47 432 428	NDA	1.a	45 932 428	45 932 428	NDA	1.a	45 932 428	45 932 428	-0,28%	-0,28%		
08 01 05 11	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Euratom programme																			
08 01 05 11	NDA	1.a	10 008 550	10 008 550	NDA	1.a	10 268 772	10 268 772	NDA	1.a	9 968 772	9 968 772	NDA	1.a	9 968 772	9 968 772	-0,40%	-0,40%		
08 01 05 12	External personnel implementing Research and Innovation programmes — Euratom programme																			
08 01 05 12	NDA	1.a	689 286	689 286	NDA	1.a	952 000	952 000	NDA	1.a	682 000	682 000	NDA	1.a	682 000	682 000	-1,06%	-1,06%		
08 01 05 13	Other management expenditure for Research and Innovation programmes — Euratom programme																			
08 01 05 13	NDA	1.a	3 272 850	3 272 850	NDA	1.a	3 391 764	3 391 764	NDA	1.a	3 271 764	3 271 764	NDA	1.a	3 271 764	3 271 764	-0,03%	-0,03%		
08 01 06	Executive agencies																			
08 01 06 01	European Research Council Executive Agency — Contribution from Horizon 2020																			
08 01 06 01	NDA	1.a	46 681 000	46 681 000	NDA	1.a	49 390 184	49 390 184	NDA	1.a	47 590 184	47 590 184	NDA	1.a	47 590 184	47 590 184	+1,95%	+1,95%		
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020																			
08 01 06 02	NDA	1.a	64 590 426	64 590 426	NDA	1.a	69 429 652	69 429 652	NDA	1.a	65 929 652	65 929 652	NDA	1.a	65 929 652	65 929 652	+2,07%	+2,07%		

Title Chapter Item	Section III - Commission										3-2		3/1					
	1					2					3				Difference (amount)		Difference (%)	
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019							
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a
08 01 06 03	NDA	1.a	26 327 644	26 327 644	NDA	1.a	29 388 149	29 388 149	NDA	1.a	26 888 149	26 888 149	- 2 500 000		- 2 500 000		+2,13%	+2,13%
08 01 06 04	NDA	1.a	6 854 609	6 854 609	NDA	1.a	7 301 542	7 301 542	NDA	1.a	7 001 542	7 001 542	- 300 000		- 300 000		+2,14%	+2,14%
08 01 06 05	NDA	5.2	1 065 000	1 065 000	NDA	5.2	1 965 000	1 965 000	NDA	5.2	1 965 000	1 965 000					+84,51%	+84,51%
08 02			333 056 974	333 056 974			349 798 366	349 798 366			338 130 366	338 130 366	- 11 668 000		- 11 668 000		+1,52%	+1,52%
08 02 01	DA	1.a	1 842 122 604	1 356 020 405	DA	1.a	1 969 672 172	1 624 989 887	DA	1.a	1 936 672 172	1 624 989 887	- 33 000 000		- 33 000 000		+5,13%	+19,84%
08 02 01 01	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.					+1,42%	+51,43%
08 02 01 02	DA	1.a	224 169 555	123 645 916	DA	1.a	235 362 607	187 233 718	DA	1.a	227 362 607	187 233 718	- 8 000 000		- 8 000 000		+2,08%	-9,79%
08 02 01 03	DA	1.a	524 204 453	552 233 871	DA	1.a	535 119 776	498 152 158	DA	1.a	535 119 776	498 152 158					+6,23%	-14,50%
08 02 02	DA	1.a	399 485 523	379 207 648	DA	1.a	435 388 299	324 237 047	DA	1.a	424 388 299	324 237 047	- 11 000 000		- 11 000 000		-1,28%	+23,73%
08 02 02 01	DA	1.a	46 681 093	24 901 508	DA	1.a	46 085 771	30 811 397	DA	1.a	46 085 771	30 811 397					+10,19%	+4,45%
08 02 02 02	DA	1.a	582 802 183	439 393 124	DA	1.a	673 524 898	458 962 266	DA	1.a	642 211 398	458 962 266	- 31 313 500		- 31 313 500		-5,69%	-14,63%
08 02 03	DA	1.a	188 374 001	189 964 342	DA	1.a	177 650 893	162 170 942	DA	1.a	177 650 893	162 170 942					+0,33%	-9,61%
08 02 03 01	DA	1.a	336 486 398	323 232 721	DA	1.a	337 583 939	292 185 559	DA	1.a	337 583 939	292 185 559					+5,69%	-15,57%
08 02 03 02	DA	1.a	239 323 675	284 091 541	DA	1.a	252 946 905	239 845 116	DA	1.a	252 946 905	239 845 116					+2,97%	+39,40%
08 02 03 03	DA	1.a	303 307 891	208 463 550	DA	1.a	312 327 206	290 605 621	DA	1.a	312 327 206	290 605 621					+1,93%	+0,79%
08 02 03 04	DA	1.a	124 102 267	125 202 494	DA	1.a	130 000 611	126 186 096	DA	1.a	126 500 611	126 186 096	- 3 500 000		- 3 500 000		+2,48%	+34,81%
08 02 03 05	DA	1.a	122 708 877	110 457 866	DA	1.a	129 149 390	148 909 913	DA	1.a	125 749 390	148 909 913	- 3 400 000		- 3 400 000		-0,02%	-8,58%
08 02 04	DA	1.a	111 640 000	109 554 259	DA	1.a	111 617 998	100 150 249	DA	1.a	111 617 998	100 150 249					+2,77%	+19,78%
08 02 05	DA	1.a	65 082 398	53 314 382	DA	1.a	68 387 298	63 859 544	DA	1.a	66 887 298	63 859 544	- 1 500 000		- 1 500 000			
08 02 06																		
08 02 07																		

Title Chapter Article Item	Section III - Commission										3			3-2			3/1		
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
08 02 07 31	DA	L.a	5 033 678	5 033 678	5 033 678	DA	L.a	5 384 615	5 384 615	5 384 615	DA	L.a	5 134 615	5 134 615	- 250 000	- 250 000	+2,01%	+2,01%	
08 02 07 32	DA	L.a	259 290 000	103 165 053	103 165 053	DA	L.a	256 117 000	131 530 049	131 530 049	DA	L.a	256 117 000	131 530 049	- 200 000	- 200 000	-1,22%	+27,49%	
08 02 07 33	DA	L.a	2 223 726	2 223 726	2 223 726	DA	L.a	1 184 579	1 184 579	1 184 579	DA	L.a	1 184 579	1 184 579	- 288 000	- 288 000	-46,73%	-46,73%	
08 02 07 34	DA	L.a	110 263 312	108 914 732	108 914 732	DA	L.a	132 424 316	162 648 921	162 648 921	DA	L.a	110 864 316	162 648 921	- 21 560 000	- 21 560 000	+0,55%	+49,34%	
08 02 07 35	DA	L.a	4 450 485	4 450 485	4 450 485	DA	L.a	4 649 515	4 649 515	4 649 515	DA	L.a	4 449 515	4 449 515	- 200 000	- 200 000	-0,02%	-0,02%	
08 02 07 36	DA	L.a	278 980 583	319 857 059	319 857 059	DA	L.a	278 720 388	310 846 929	310 846 929	DA	L.a	278 720 388	310 846 929	- 288 000	- 288 000	-0,09%	-2,82%	
08 02 07 37	DA	L.a	2 288 599	2 288 599	2 288 599	DA	L.a	2 622 363	2 622 363	2 622 363	DA	L.a	2 334 363	2 334 363	- 288 000	- 288 000	+2,00%	+2,00%	
08 02 07 38	DA	L.a	73 389 716	93 126 304	93 126 304	DA	L.a	79 823 275	103 162 807	103 162 807	DA	L.a	74 923 275	103 162 807	- 4 900 000	- 4 900 000	+2,09%	+10,78%	
08 02 08	DA	L.a	481 209 870	432 882 120	432 882 120	DA	L.a	541 589 527	482 502 033	482 502 033	DA	L.a	481 589 527	482 502 033	- 60 000 000	- 60 000 000	+0,08%	+11,46%	
08 02 50	DA	L.a				DA	L.a				DA	L.a							
08 02 50 01	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.					
08 02 50 02	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.					
08 02 51	DA	L.a	p.m.	596 808 563	596 808 563	DA	L.a	p.m.	377 104 525	377 104 525	DA	L.a	p.m.	377 104 525			-36,81%	-36,81%	
08 02 52	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.					
08 02 77	DA	L.a				DA	L.a				DA	L.a							
08 02 77 01	DA	2	p.m.	p.m.	p.m.	DA	2	p.m.	p.m.	p.m.	DA	2	p.m.	p.m.					
08 02 77 03	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.					
08 02 77 05	DA	L.a	p.m.	400 000	400 000	DA	L.a	p.m.	179 967	179 967	DA	L.a	p.m.	179 967			-55,01%	-55,01%	

Title Chapter Article Item	Section III - Commission											3			3-2			3/1								
	1						2						3						Difference (amount)			Difference (%)				
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)						DB 2019						Council's Position on DB 2019													
						DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a					
08 02 77 06	Title 08 — Research and Innovation Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe Total Chapter 08 02								6 327 620 887	5 949 233 946			6 717 333 341	6 130 115 816			6 538 421 841	6 129 377 816	- 738 000							
08 03	Euratom Programme — Indirect actions																									
08 03 01	Operational expenditure for the Euratom programme																									
08 03 01 01	Euratom — Fusion energy						DA	L.a	161 949 185	156 248 000	DA	L.a	159 582 878	156 511 817	DA	L.a	158 222 878	156 511 817	- 1 360 000				+0,17%			
08 03 01 02	Euratom — Nuclear fission and radiation protection						DA	L.a	67 630 719	31 857 582	DA	L.a	69 145 532	65 946 436	DA	L.a	63 145 532	65 946 436	- 6 000 000				-6,63%			
08 03 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development																							+107,00%		
08 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)						DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.								
08 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)						DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.								
08 03 51	Completion of the previous Euratom research framework programme (2007 to 2013)						DA	L.a	p.m.	2 086 894	DA	L.a	p.m.	3 795 000	DA	L.a	p.m.	3 795 000							+81,85%	
08 03 52	Completion of previous Euratom research framework programmes (prior to 2007)						DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.								
08 05	Total Chapter 08 03 Research programme of the research fund for coal and steel								229 579 904	190 192 476			228 728 410	226 253 253			221 368 410	226 253 253	- 7 360 000						-3,58%	
08 05 01	Research programme for steel						DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.								
08 05 02	Research programme for coal						DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.								
	Total Chapter 08 05								6 890 257 765	6 472 483 396			7 295 860 117	6 706 167 435			7 097 920 617	6 693 761 435	- 197 939 500						+3,01%	
	Total Title 08																									+3,42%

Title 09 — Communications networks, content and technology

Title Chapter Article	Section III - Commission										3			3-2		3/1	
	1					2					Council's Position on DB 2019			Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	
09 02 03	DA	L.a	10 490 564	10 490 564	15 424 465	15 424 465	DA	L.a	10 724 465	10 724 465	DA	L.a	-4 700 000	-4 700 000	+2,23%	+2,23%	
09 02 04	DA	L.a	4 124 336	4 124 336	5 534 665	5 534 665	DA	L.a	4 234 665	4 234 665	DA	L.a	-1 300 000	-1 300 000	+2,68%	+2,68%	
09 02 05	DA	3	1 104 000	1 070 000	930 500	930 500	DA	3	1 126 000	930 500	DA	3			+1,99%	-13,04%	
09 02 77	DA	3	p.m.	1 100 000	300 000	300 000	DA	3	p.m.	300 000	DA	3			-7,73%	-7,73%	
09 02 77 04	DA	3	p.m.	87 500	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3			-100,00%	-100,00%	
09 02 77 05	DA	3	500 000	250 000	350 000	350 000	DA	3	p.m.	350 000	DA	3			+40,00%	+40,00%	
09 02 77 06	DA	L.a	1 200 000	600 000	600 000	600 000	DA	L.a	p.m.	600 000	DA	L.a			-100,00%	-100,00%	
09 02 77 07	DA	3	750 000	375 000	562 500	562 500	DA	3	p.m.	562 500	DA	3			-100,00%	+50,00%	
09 02 77 08	Preparatory action — Monitoring Media Pluralism in the digital era										19 350 130	20 702 130	-6 500 000	-6 000 000	-9,45%	-4,15%	
09 03	Total Chapter 09 02																
09 03 01	DA	L.a	333 000	314 000	333 000	333 000	DA	L.a	333 000	333 000	DA	L.a			+6,05%	+6,05%	
09 03 02	DA	L.a	p.m.	18 000 000	p.m.	14 000 000	DA	L.a	p.m.	14 000 000	DA	L.a			-22,22%	-22,22%	
09 03 03	DA	L.a	119 345 512	81 826 000	109 455 551	108 276 000	DA	L.a	106 955 551	108 276 000	DA	L.a			-10,38%	+32,32%	
09 03 04	DA	L.a	49 653 000	40 841 000	23 477 093	28 240 000	DA	L.a	18 717 093	28 240 000	DA	L.a			-62,30%	-30,85%	
09 03 05	European High Performance Computing Joint Undertaking (EuroHPC)																
09 03 05 31	European High Performance Computing Joint Undertaking (EuroHPC)																
09 03 51	Reserve (40 02 41)																
09 03 51	Completion of previous programmes																

Title Chapter Item	Section III - Commission												3-2		3/1			
	1						2						3			Difference (amount)		Difference (%)
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)						DB 2019						Council's Position on DB 2019					
DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
09 04 50 01	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	DA	L.a	p.m.	p.m.			
09 04 50 02	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	DA	L.a	p.m.	p.m.			
09 04 51	DA	L.a	p.m.	114 632 000	DA	L.a	p.m.	39 990 000	DA	L.a	p.m.	DA	L.a	p.m.	39 990 000			-65,11%
09 04 52	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	DA	L.a	p.m.	p.m.			
09 04 53	DA	L.a	p.m.	6 300 000	DA	L.a	p.m.	2 789 000	DA	L.a	p.m.	DA	L.a	p.m.	2 789 000			-55,73%
09 04 53 01	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	DA	L.a	p.m.	p.m.			
09 04 53 02	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	DA	L.a	p.m.	p.m.			
09 04 77	DA	L.a	p.m.	888 314	DA	L.a	p.m.	199 962	DA	L.a	p.m.	DA	L.a	p.m.	199 962			-77,49%
09 04 77 01	DA	L.a	p.m.	50 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	DA	L.a	p.m.	p.m.			-100,00%
09 04 77 04	DA	L.a	p.m.	1 250 000	DA	L.a	p.m.	960 615	DA	L.a	p.m.	DA	L.a	p.m.	960 615			-23,15%
09 04 77 05	DA	L.a	p.m.	320 000	DA	L.a	p.m.	238 752	DA	L.a	p.m.	DA	L.a	p.m.	238 752			-25,39%
09 04 77 06	DA	L.a	p.m.	160 000	DA	L.a	p.m.	39 758	DA	L.a	p.m.	DA	L.a	p.m.	39 758			-75,15%
09 04 77 07	DA	L.a	p.m.	2 000 000	DA	L.a	p.m.	600 000	DA	L.a	p.m.	DA	L.a	p.m.	600 000			-64,71%
09 04 77 08	DA	L.a	p.m.	1 300 000	DA	L.a	p.m.	449 313	DA	L.a	p.m.	DA	L.a	p.m.	449 313			-65,44%
09 04 77 09	DA	L.a	p.m.		DA	L.a	p.m.		DA	L.a	p.m.	DA	L.a	p.m.				

Title 10 — Direct research

Title Chapter Item	Section III - Commission										3			3-2			3/1				
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)				
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a			
10 01	Title 10 — Direct research					DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a				
	Administrative expenditure of the Direct research policy area																				
10 01 05	Support expenditure for research and innovation programmes in the Direct research policy area																				
10 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020					NDA	1.a	139 854 849	139 854 849	NDA	1.a	144 050 494	144 050 494	NDA	1.a	144 050 494	144 050 494			+3,00%	
10 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020					NDA	1.a	33 322 610	33 322 610	NDA	1.a	34 155 675	34 155 675	NDA	1.a	32 989 675	32 989 675			-1,00%	
10 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020					NDA	1.a	58 163 970	58 163 970	NDA	1.a	60 344 924	60 344 924	NDA	1.a	60 344 924	60 344 924			+3,75%	
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020					NDA	1.a	2 000 000	2 000 000	NDA	1.a	2 040 000	2 040 000	NDA	1.a	2 000 000	2 000 000			+0,05%	
10 01 05 11	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Euratom programme					NDA	1.a	54 200 000	54 200 000	NDA	1.a	55 826 000	55 826 000	NDA	1.a	54 226 000	54 226 000			+0,05%	
10 01 05 12	External personnel implementing Research and Innovation programmes — Euratom programme					NDA	1.a	10 000 000	10 000 000	NDA	1.a	10 250 000	10 250 000	NDA	1.a	9 900 000	9 900 000			-1,00%	
10 01 05 13	Other management expenditure for Research and Innovation programmes — Euratom programme					NDA	1.a	35 045 400	35 045 400	NDA	1.a	36 360 937	36 360 937	NDA	1.a	35 060 937	35 060 937			+0,04%	
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme					NDA	1.a	2 000 000	2 000 000	NDA	1.a	15 702 124	15 702 124	NDA	1.a	15 702 124	15 702 124			+685,11%	
10 02	Total Chapter 10 01							334 586 829	334 586 829			358 730 154	358 730 154			354 274 154	354 274 154			+5,88%	
10 02 01	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies					DA	1.a	27 183 960	26 500 000	DA	1.a	38 167 300	31 000 000	DA	1.a	31 167 300	31 000 000			+14,65%	
10 02 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development																				
10 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)					DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				
10 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)					DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				

Title Chapter Item	Section III - Commission										3			3-2		3/1		
	1					2					Council's Position on DB 2019			Difference (amount)		Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
10 02 51	DA	L.a	p.m.	250 000	30 000	DA	L.a	p.m.	30 000	DA	L.a	p.m.	30 000					
10 02 52	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					
10 02 77	DA	L.a	p.m.	50 000		DA	L.a	p.m.		DA	L.a	p.m.						
10 02 77 01	DA	L.a	1 000 000	500 000	500 000	DA	L.a	p.m.	500 000	DA	L.a	p.m.	500 000					
10 02 77 02			28 183 960	27 300 000	27 300 000			38 167 300	31 530 000			31 167 300	31 530 000					
10 03	DA	L.a	10 881 000	10 000 000	10 000 000	DA	L.a	12 094 519	11 000 000	DA	L.a	10 144 519	11 000 000					
10 03 01	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					
10 03 50	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					
10 03 50 01	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					
10 03 50 02	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					
10 03 51	DA	L.a	p.m.	50 000	50 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					
10 03 52	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					
			10 881 000	10 050 000	10 050 000			12 094 519	11 000 000			10 144 519	11 000 000					
10 04	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					
10 04 02	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					
10 04 03	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					
10 04 04	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					
10 04 04 01	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.					

Title 11 — Maritime affairs and fisheries

Title Chapter Item	Section III - Commission										3-2		3/1			
	1					2					3					
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019					
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	Difference (%)	
11 01																
	Title 11 — Maritime affairs and fisheries															
	Administrative expenditure of the Maritime affairs and fisheries policy area															
11 01 01	NDA	5.2	30 342 249	30 342 249	NDA	5.2	31 430 122	31 430 122	NDA	5.2	31 430 122	31 430 122	+3,59%		+3,59%	
11 01 02	External personnel and other management expenditure in support of the Maritime affairs and fisheries policy area															
11 01 02 01	NDA	5.2	2 418 077	2 418 077	NDA	5.2	2 358 053	2 358 053	NDA	5.2	2 358 053	2 358 053	-2,48%		-2,48%	
11 01 02 11	NDA	5.2	2 572 342	2 572 342	NDA	5.2	2 672 342	2 672 342	NDA	5.2	2 672 342	2 672 342	+3,89%		+3,89%	
11 01 03	Expenditure relating to information and communication technology equipment and services of the Maritime affairs and fisheries policy area															
11 01 03	NDA	5.2	1 961 423	1 961 423	NDA	5.2	2 100 748	2 100 748	NDA	5.2	2 100 748	2 100 748	+7,10%		+7,10%	
11 01 04	Support expenditure for operations and programmes in the Maritime affairs and fisheries policy area															
11 01 04 01	NDA	2	3 500 000	3 500 000	NDA	2	3 600 000	3 600 000	NDA	2	3 600 000	3 600 000	+2,86%		+2,86%	
11 01 06	Executive agencies															
11 01 06 01	NDA	2	3 047 000	3 047 000	NDA	2	3 225 000	3 225 000	NDA	2	3 225 000	3 225 000	+5,84%		+5,84%	
11 03	Total Chapter 11 01															
			43 841 091	43 841 091			45 386 265	45 386 265			45 386 265	45 386 265	+3,52%		+3,52%	
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements															
11 03 01	DA	2	89 035 000	82 797 297	DA	2	24 759 978	27 884 978	DA	2	24 759 978	27 884 978	-72,19%		-66,32%	
			46 565 000	43 302 703			110 840 000	101 850 000			110 840 000	101 850 000	+138,03%		+135,20%	
			135 000 000	126 100 000			135 599 978	129 734 978			135 599 978	129 734 978	0,00%		+2,88%	
	Reserve (40 02 41)															

Title Chapter Item	Section III - Commission										3-2		3/1			
	1					2					3					
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019					
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	Difference (%)	
11 03 02	Title 11 — Maritime affairs and fisheries Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)					DA	2	5 500 000	5 500 000	5 300 000	2	5 300 000	5 300 000	-3,64%	p/a	-3,64%
	Total Chapter 11 03							88 297 297		33 184 978		30 059 978	33 184 978	-68,20%		-62,42%
	Reserve (40 02 41)							43 302 703		101 850 000		110 840 000	101 850 000	+138,03%		+135,20%
								131 600 000		133 034 978		140 899 978	133 034 978	-9,14%		+2,61%
11 06	European Maritime and Fisheries Fund (EMFF)					DA	2	—	—	p.m.	2	p.m.	p.m.			
11 06 09	Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco					DA	2	p.m.	p.m.	p.m.	2	p.m.	p.m.			
11 06 11	Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)					DA	2	p.m.	10 000 000	p.m.	2	p.m.	p.m.			-100,00%
11 06 12	Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)					DA	2	p.m.	5 000 000	p.m.	2	p.m.	p.m.			-100,00%
11 06 13	Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)					DA	2	p.m.	p.m.	p.m.	2	p.m.	p.m.			
11 06 14	Completion of intervention in fishery products (2007 to 2013)					DA	2	p.m.	p.m.	p.m.	2	p.m.	p.m.			
11 06 15	Completion of the fisheries programme for the outermost regions (2007 to 2013)					DA	2	p.m.	p.m.	p.m.	2	p.m.	p.m.			
11 06 51	Completion of earlier programmes prior to 2000					DA	2	p.m.	p.m.	p.m.	2	p.m.	p.m.			
11 06 52	Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006					DA	2	p.m.	p.m.	p.m.	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	837 523 233	410 000 000	490 000 000	2	843 250 018	490 000 000	+0,68%		+19,51%
11 06 61	Fostering the development and implementation of the Union's Integrated Maritime Policy					DA	2	47 830 000	33 300 000	41 100 000	2	49 340 314	41 100 000	-500 000		+23,42%

Title Chapter Item	Section III - Commission										3			3-2			3/1		
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
11 06 62	Accompanying measures for the Common Fisheries Policy and the Integrated Maritime Policy																		
11 06 62 01	DA	2	9 274 000	8 100 000	DA	2	9 300 000	6 900 000	DA	2	9 300 000	6 900 000	DA	2	9 300 000	6 900 000	+0,28%	-14,81%	
11 06 62 02	DA	2	5 500 000	16 900 000	DA	2	5 500 000	4 400 000	DA	2	5 500 000	4 400 000	DA	2	5 500 000	4 400 000		-73,96%	
11 06 62 03	DA	2	12 292 000	10 900 000	DA	2	13 640 000	9 500 000	DA	2	12 640 000	9 500 000	DA	2	12 640 000	9 500 000	+2,83%	-12,84%	
11 06 62 04	DA	2	5 600 000	5 800 000	DA	2	5 900 000	4 100 000	DA	2	5 730 000	4 100 000	DA	2	5 730 000	4 100 000	+2,32%	-29,31%	
11 06 62 05	DA	2	4 815 000	4 000 000	DA	2	4 400 000	4 000 000	DA	2	4 400 000	4 000 000	DA	2	4 400 000	4 000 000	-8,62%		
11 06 63	European Maritime and Fisheries Fund (EMFF) — Technical assistance																		
11 06 63 01	DA	2	3 980 000	4 000 000	DA	2	3 900 000	3 900 000	DA	2	3 900 000	3 900 000	DA	2	3 900 000	3 900 000	-2,01%	-2,50%	
11 06 63 02	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.			
11 06 64	European Fisheries Control Agency																		
11 06 77	Pilot projects and preparatory actions																		
11 06 77 02	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.			
11 06 77 06	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.			
11 06 77 07	DA	2	p.m.	361 656	DA	2	p.m.	361 655	DA	2	p.m.	361 655	DA	2	p.m.	361 655			0,00%
11 06 77 08	DA	2	p.m.	295 215	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.			-100,00%
11 06 77 09	DA	2	p.m.	350 000	DA	2	p.m.	150 000	DA	2	p.m.	150 000	DA	2	p.m.	150 000			-57,14%
11 06 77 10	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.			

Title 12 — Financial stability, Financial services and Capital markets union

Title Chapter Item	Section III - Commission										3-2		3/1		
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					2 DB 2019					3 Council's Position on DB 2019				
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	Difference (%)
12 01	Title 12 — Financial stability, financial services and capital markets union														
12 01 01	Title 12 — Financial stability, financial services and capital markets union														
12 01 02	Title 12 — Financial stability, financial services and capital markets union														
12 01 02 01	Administrative expenditure of the Financial stability, financial services and capital markets union policy area														
12 01 02 11	Expenditure related to officials and temporary staff in the Financial stability, financial services and capital markets union policy area														
12 01 03	External personnel and other management expenditure in support of the Financial stability, financial services and capital markets union policy area														
12 01 02 01	NDA	5.2	36 199 825	36 199 825	NDA	5.2	37 668 162	37 668 162	NDA	5.2	37 668 162	37 668 162	+4,06%	+4,06%	
12 01 02 01	NDA	5.2	3 293 006	3 293 006	NDA	5.2	3 370 779	3 370 779	NDA	5.2	3 370 779	3 370 779	+2,36%	+2,36%	
12 01 02 11	NDA	5.2	2 330 781	2 330 781	NDA	5.2	2 253 781	2 253 781	NDA	5.2	2 253 781	2 253 781	-3,30%	-3,30%	
12 01 03	NDA	5.2	2 340 076	2 340 076	NDA	5.2	2 517 691	2 517 691	NDA	5.2	2 517 691	2 517 691	+7,59%	+7,59%	
12 02	Total Chapter 12 01														
12 02 01	Financial services and capital markets														
12 02 03	Implementation and development of the single market for financial services														
12 02 04	Standards in the fields of financial reporting and auditing														
12 02 05	European Banking Authority (EBA)														
12 02 06	European Insurance and Occupational Pensions Authority (EIOPA)														
12 02 08	European Securities and Markets Authority (ESMA)														
12 02 77	Enhancing the involvement of consumers and other end-users in Union policy-making in financial services														
12 02 77 05	Pilot projects and preparatory actions														
	DA	1.a	3 700 000	4 000 000	DA	1.a	4 600 000	4 600 000	DA	1.a	3 500 000	4 600 000	-5,41%	+15,00%	
	DA	1.a	8 446 000	8 400 250	DA	1.a	8 615 000	8 515 000	DA	1.a	8 615 000	8 515 000	+2,00%	+1,37%	
	DA	1.a	14 459 404	14 459 404	DA	1.a	19 158 256	19 158 256	DA	1.a	16 458 256	16 458 256	+13,82%	+13,82%	
	DA	1.a	9 257 747	9 257 747	DA	1.a	13 474 234	13 474 234	DA	1.a	9 474 234	9 474 234	+2,34%	+2,34%	
	DA	1.a	11 636 615	11 636 615	DA	1.a	38 235 160	38 235 160	DA	1.a	29 035 160	29 035 160	+149,52%	+149,52%	
	DA	1.a	1 500 000	1 325 000	DA	1.a	1 500 000	1 500 000	DA	1.a	1 500 000	1 500 000	+13,21%	+13,21%	
	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.			

Title 13 — Regional and Urban policy

Title Chapter Item	Section III - Commission										3-2			3-1					
	1					2					3			Difference (amount)			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	DA NDA	FF	c/a	p/a	c/a	p/a		
13 01	Title 13 — Regional and Urban policy																		
13 01 01	Administrative expenditure of the Regional and urban policy area																		
13 01 02	Expenditure related to officials and temporary staff in the Regional and urban policy area																		
13 01 02 01	External personnel																		
13 01 02 11	Other management expenditure																		
13 01 03	Expenditure related to information and communication technology equipment and services of the Regional and urban policy area																		
13 01 04	Support expenditure for operations and programmes in the Regional and urban policy area																		
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)																		
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component																		
13 01 04 03	Support expenditure for the Cohesion Fund																		
13 01 04 04	Support expenditure for Structural Reform Support Programme (SRSF)																		
13 03	Total Chapter 13 01																		
13 03 01	European Regional Development Fund and other regional operations																		
13 03 02	Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)																		
13 03 03	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)																		
13 03 04	Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)																		
13 03 04	Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)																		

Title Chapter Item	Section III - Commission										3			3-2		3/1	
	1					2					Council's Position on DB 2019			Difference (amount)		Difference (%)	
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	
13 03 05	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
13 03 06	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
13 03 07	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
13 03 08	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
13 03 09	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
13 03 12	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
13 03 13	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
13 03 14	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	
13 03 16	DA	Lb	p.m.	2 752 090 200	DA	Lb	p.m.	2 367 311 937	DA	Lb	p.m.	2 367 311 937	DA	Lb	p.m.	2 367 311 937	-13,98%
13 03 17	DA	Lb	p.m.	9 176 800	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	-100,00%
13 03 18	DA	Lb	p.m.	895 000 000	DA	Lb	p.m.	334 777 186	DA	Lb	p.m.	334 777 186	DA	Lb	p.m.	334 777 186	-62,59%
13 03 19	DA	Lb	p.m.	167 500 000	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	-100,00%
13 03 20	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	-100,00%
13 03 31	DA	Lb	p.m.	288 980	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	-100,00%

Title Chapter Item	Section III - Commission										3			3-2		3/1		
	1					2					Council's Position on DB 2019			Difference (amount)		Difference (%)		
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a		
13 03 40	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.		
13 03 41	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.		
13 03 60	DA	Lb	19 436 507 277	14 172 481 996	DA	Lb	20 146 360 530	16 096 000 320	DA	Lb	20 146 360 530	16 096 000 320	DA	Lb	20 146 360 530	16 096 000 320	+3,65%	
13 03 61	DA	Lb	3 794 007 606	2 735 463 362	DA	Lb	3 913 198 968	2 888 075 523	DA	Lb	3 913 198 968	2 888 075 523	DA	Lb	3 913 198 968	2 888 075 523	+5,58%	
13 03 62	DA	Lb	4 726 229 339	3 442 060 077	DA	Lb	4 880 586 010	3 674 229 500	DA	Lb	4 880 586 010	3 674 229 500	DA	Lb	4 880 586 010	3 674 229 500	+6,75%	
13 03 63	DA	Lb	226 472 828	169 014 095	DA	Lb	231 004 998	176 442 251	DA	Lb	231 004 998	176 442 251	DA	Lb	231 004 998	176 442 251	+2,00%	
13 03 64																		
13 03 64 01	DA	Lb	1 766 233 626	914 201 248	DA	Lb	1 847 678 607	1 058 973 184	DA	Lb	1 847 678 607	1 058 973 184	DA	Lb	1 847 678 607	1 058 973 184	+4,61%	
13 03 64 02	DA	4	9 584 130	4 140 836	DA	4	9 775 812	9 506 490	DA	4	9 775 812	9 506 490	DA	4	9 775 812	9 506 490	+2,00%	
13 03 64 03	DA	4	1 368 000	242 000	DA	4	1 578 817	p.m.	DA	4	1 578 817	p.m.	DA	4	1 578 817	p.m.	+15,41%	
13 03 65																		
13 03 65 01	DA	Lb	74 000 000	69 000 000	DA	Lb	77 601 659	66 501 422	DA	Lb	77 601 659	66 501 422	DA	Lb	77 601 659	66 501 422	+4,87%	
13 03 65 02	DA	Lb	p.m.	4 227 951	DA	Lb	p.m.	8 541 263	DA	Lb	p.m.	8 541 263	DA	Lb	p.m.	8 541 263	+102,02%	

Title Chapter Item	Section III - Commission										3-2		3/1		
	1					2					3				
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019				
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	Difference (%)
13 03 66	DA	1.b	54 152 324	41 821 859	DA	1.b	44 188 297	44 188 297	DA	1.b	55 235 371	44 188 297	+2,00%	p/a	+5,66%
13 03 67	DA	1.b	p.m.	248 943	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.			-100,00%
13 03 68	DA	1.b	p.m.	214 828	DA	1.b	p.m.	500 000	DA	1.b	p.m.	500 000			+132,74%
13 03 77	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.			
13 03 77 03	DA	1.b	p.m.	773 558	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.			-100,00%
13 03 77 07	DA	1.b	p.m.	1 093 974	DA	1.b	p.m.	755 000	DA	1.b	p.m.	755 000			-30,99%
13 03 77 12	DA	1.b	p.m.	1 124 221	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.			-100,00%
13 03 77 13	DA	1.b	p.m.	1 798 674	DA	1.b	p.m.	1 738 000	DA	1.b	p.m.	1 738 000			-3,37%
13 03 77 15	DA	1.b	1 500 000	2 000 000	DA	1.b	p.m.	1 500 000	DA	1.b	p.m.	1 500 000			-25,00%
13 03 77 17	DA	1.b	2 000 000	2 000 000	DA	1.b	p.m.	1 000 000	DA	1.b	p.m.	1 000 000			-50,00%
13 03 77 18	DA	1.b	p.m.	1 000 000	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.			-100,00%
13 03 77 19	DA	1.b	1 300 000	1 300 000	DA	1.b	p.m.	650 000	DA	1.b	p.m.	650 000			-50,00%
13 03 77 20	DA	1.b			DA	1.b			DA	1.b					
13 03 77 21	DA	1.b			DA	1.b			DA	1.b					

Title Chapter Item	Section III - Commission										3			3-2			3/1				
	1					2					Council's Position on DB 2019						Difference (amount)		Difference (%)		
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA		FF		c/a		p/a		c/a		p/a
13 03 77 22	DA	1b	2 000 000	2 000 000	2 000 000	DA	1b	1 000 000	1 000 000	1 000 000	DA	1b	1 000 000	1 000 000	p.m.	c/a	p/a	-100,00%	-50,00%		
13 03 77 23	DA	1b	p.m.	1 250 000	1 250 000	DA	1b	1 000 000	1 000 000	1 000 000	DA	1b	1 000 000	1 000 000	p.m.	c/a	p/a	-100,00%	-20,00%		
13 03 77 24	DA	1b	900 000	900 000	450 000	DA	1b	450 000	450 000	450 000	DA	1b	450 000	450 000	p.m.	c/a	p/a	-100,00%			
13 04			30 096 255 130	25 391 963 602	26 733 140 373			31 163 020 772	26 733 140 373	26 733 140 373			31 163 020 772	26 733 140 373				+3,54%	+5,28%		
13 04 01	DA	1b	p.m.	p.m.	p.m.	DA	1b	p.m.	p.m.	p.m.	DA	1b	p.m.	p.m.	p.m.	c/a	p/a				
13 04 02	DA	1b	p.m.	750 000 000	750 000 000	DA	1b	p.m.	p.m.	p.m.	DA	1b	p.m.	p.m.	p.m.	c/a	p/a				
13 04 03	DA	1b	p.m.	p.m.	p.m.	DA	1b	p.m.	p.m.	p.m.	DA	1b	p.m.	p.m.	p.m.	c/a	p/a				
13 04 60	DA	1b	9 393 849 254	7 706 279 222	7 706 279 222	DA	1b	9 753 622 052	7 706 279 222	7 706 279 222	DA	1b	9 753 622 052	7 706 279 222				+3,83%			
13 04 61	DA	1b	24 307 786	22 300 000	22 300 000	DA	1b	24 458 747	22 300 000	22 300 000	DA	1b	24 458 747	22 300 000				+0,62%	+1,08%		
13 04 61 01	DA	1b	p.m.	1 814 380	1 814 380	DA	1b	p.m.	1 857 174	1 857 174	DA	1b	p.m.	1 857 174				+2,36%			
13 04 61 02	DA	1b	9 418 157 040	8 480 393 602	8 480 393 602			9 778 080 799	7 730 676 635	7 730 676 635			9 778 080 799	7 730 676 635				+3,82%	-8,84%		
13 05																					
13 05 01	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	c/a	p/a				
13 05 01 01	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	c/a	p/a				
13 05 01 02	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	c/a	p/a				
13 05 02	DA	4	p.m.	14 062 935	14 062 935	DA	4	p.m.	74 947 842	74 947 842	DA	4	p.m.	74 947 842				+432,95%			

Title Chapter Item	Section III - Commission												3-2		3-1					
	1						2						3				Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)						DB 2019						Council's Position on DB 2019				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a		
13 05 03	Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)																			
13 05 03 01	DA	1.b	p.m.	1 677 862	DA	1.b	p.m.	5 419 464	DA	1.b	p.m.	5 419 464								
13 05 03 02	DA	4	p.m.	1 925 080	DA	4	p.m.	4 942 800	DA	4	p.m.	4 942 800								
13 05 60	Support to Albania, Bosnia and Herzegovina, Kosovo (This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's decl																			
13 05 60 01	DA	4	p.m.		DA	4	p.m.		DA	4	p.m.		DA	4	p.m.					
13 05 60 02	DA	4	p.m.		DA	4	p.m.		DA	4	p.m.		DA	4	p.m.					
13 05 61	Support to Iceland																			
13 05 61 01	DA	4	p.m.		DA	4	p.m.		DA	4	p.m.		DA	4	p.m.					
13 05 61 02	DA	4	p.m.		DA	4	p.m.		DA	4	p.m.		DA	4	p.m.					
13 05 62	Support to Turkey																			
13 05 62 01	DA	4	p.m.		DA	4	p.m.		DA	4	p.m.		DA	4	p.m.					
13 05 62 02	DA	4	p.m.		DA	4	p.m.		DA	4	p.m.		DA	4	p.m.					
13 05 63	Regional integration and territorial cooperation																			
13 05 63 01	DA	1.b	46 426 947	31 320 532	DA	1.b	45 726 802	21 092 361	DA	1.b	45 726 802	21 092 361	DA	1.b	45 726 802	21 092 361				
13 05 63 02	DA	4	46 426 947	31 320 532	DA	4	45 726 802	21 092 361	DA	4	45 726 802	21 092 361	DA	4	45 726 802	21 092 361				
			92 853 894	80 306 941			91 453 604	127 494 828			91 453 604	127 494 828			91 453 604	127 494 828				
13 06	Total Chapter 13 05																			
	Solidarity Fund																			

Title Chapter Article Item	Section III - Commission										3			3-2			3/1		
	1					2					Council's Position on DB 2019								
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					c/a		p/a		Difference (amount)			Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	
13 06 01	DA	9.3	147 646 105	147 646 105	DA	9.3	50 000 000	50 000 000	DA	9.3	50 000 000	50 000 000	-66,14%		-66,14%		-66,14%		
13 06 02	DA	9.3	p.m.	p.m.	DA	9.3	p.m.	p.m.	DA	9.3	p.m.	p.m.							
13 07			147 646 105	147 646 105			50 000 000	50 000 000			50 000 000	50 000 000			-66,14%		-66,14%		
13 07 01	DA	4	34 473 000	26 000 000	DA	4	33 122 000	25 000 000	DA	4	33 122 000	25 000 000	-3,92%		-3,92%		-3,85%		
13 08			34 473 000	26 000 000			33 122 000	25 000 000			33 122 000	25 000 000			-3,92%		-3,85%		
13 08 01	DA	1.b	23 644 837	10 850 000	DA	1.b	70 723 000	31 311 754	DA	1.b	30 723 000	14 111 754	-40 000 000	-17 200 000	+29,94%		+30,06%		
13 08 02	DA	2	6 855 163	3 150 000	DA	2	8 653 000	8 688 246	DA	2	8 653 000	8 688 246	+40 000 000	+17 200 000	+26,23%		+175,82%		
													-48 653 000	25 888 246					
													39 376 000	22 800 000	-40 000 000	-17 200 000	+29,10%	+62,86%	
			30 500 000	14 000 000			79 376 000	40 000 000			40 000 000	40 000 000	+40 000 000	+17 200 000					
			39 909 728 476	34 230 153 557			41 286 654 480	34 797 913 141			41 246 654 480	34 780 713 141	-40 000 000	-17 200 000	+3,35%		+1,61%		
													-40 000 000	+40 000 000					
													41 286 654 480	34 797 913 141					

Title 14 — Taxation and customs union

Title Chapter Item	Section III - Commission										3			3-2			3/1																			
	1					2					3						Difference (amount)			Difference (%)																
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019						c/a			p/a			c/a			p/a										
					DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a								
14 01	Title 14 — Taxation and customs union																																			
	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	49 320 797	NDA	5.2	50 264 203	NDA	5.2	50 264 203	NDA	5.2	50 264 203	NDA	5.2	50 264 203							+1,91%	+1,91%			
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	5 376 394	NDA	5.2	5 480 105	NDA	5.2	5 480 105	NDA	5.2	5 480 105	NDA	5.2	5 480 105							+1,93%	+1,93%			
14 01 02 11	Other management expenditure										NDA	5.2	2 615 519	NDA	5.2	2 615 519	NDA	5.2	2 615 519	NDA	5.2	2 615 519	NDA	5.2	2 615 519											
14 01 03	Expenditure related to information and communication technology equipment and services of the Taxation and customs union policy area										NDA	5.2	3 188 259	NDA	5.2	3 359 594	NDA	5.2	3 359 594	NDA	5.2	3 359 594	NDA	5.2	3 359 594							+5,37%	+5,37%			
14 01 04	Support expenditure for operations and programmes in the Taxation and customs union policy area																																			
14 01 04 01	Support expenditure for Customs										NDA	1.a	100 000	NDA	1.a	100 000	NDA	1.a	100 000	NDA	1.a	100 000	NDA	1.a	100 000											
14 01 04 02	Support expenditure for Fiscalis										NDA	1.a	100 000	NDA	1.a	100 000	NDA	1.a	100 000	NDA	1.a	100 000	NDA	1.a	100 000											
	Total Chapter 14 01												60 700 969			61 919 421			61 919 421			61 919 421			61 919 421							+2,01%	+2,01%			
14 02	Customs																																			
14 02 01	Supporting the functioning and modernisation of the customs union										DA	1.a	78 860 555	DA	1.a	78 286 000	DA	1.a	78 286 000	DA	1.a	78 286 000	DA	1.a	78 286 000							-0,73%	+10,38%			
14 02 02	Membership of international organisations in the field of customs										DA	4	1 152 375	DA	4	1 126 000	DA	4	1 126 000	DA	4	1 126 000	DA	4	1 126 000							-2,29%	-2,29%			
14 02 51	Completion of former programmes in customs										DA	1.a	p.m.	DA	1.a	p.m.	DA	1.a	p.m.	DA	1.a	p.m.	DA	1.a	p.m.											
	Total Chapter 14 02												80 012 930			79 412 000			80 603 000			79 412 000			80 603 000								-0,75%	+10,19%		
14 03	Taxation																																			
14 03 01	Improving the proper functioning of the taxation systems										DA	1.a	31 888 213	DA	1.a	32 570 000	DA	1.a	32 570 000	DA	1.a	32 570 000	DA	1.a	32 570 000									+2,14%	-2,25%	
14 03 02	Membership of international organisations in the field of taxation										DA	4	p.m.	DA	4	p.m.	DA	4	p.m.	DA	4	p.m.	DA	4	p.m.											
14 03 77	Pilot projects and preparatory acts										DA	1.a	p.m.	DA	1.a	p.m.	DA	1.a	p.m.	DA	1.a	p.m.	DA	1.a	p.m.											
14 03 77 01	Pilot project — Digital fiscal education system and tax payments										DA	1.a	p.m.	DA	1.a	p.m.	DA	1.a	p.m.	DA	1.a	p.m.	DA	1.a	p.m.											

Chapter Article Item	Section III - Commission											3-2		3/1		
	1				2				3				Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)				DB 2019				Council's Position on DB 2019							
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
14 03 77 02	DA	L.a	p.m.	250 000	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				-100,00%
			31 888 213	31 250 000			32 570 000	30 303 000			32 570 000	30 303 000			+2,14%	-3,03%
14 04	DA	L.a	3 200 000	3 200 000	DA	L.a	3 300 000	3 300 000	DA	L.a	3 300 000	3 300 000			+3,12%	+3,12%
14 04 01			3 200 000	3 200 000			3 300 000	3 300 000			3 300 000	3 300 000			+3,12%	+3,12%
			175 802 112	168 303 344			177 201 421	176 125 421			177 201 421	176 125 421			+0,80%	+4,65%
	Total Title 14															

Title 15 — Education and culture

Title Chapter Item	Section III - Commission										3-2		3/1						
	1					2					3				Difference (amount)		Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019								
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
15 01 06 03																			
15 01 60	Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps	NDA	La	p.m.	p.m.	NDA	La	p.m.	p.m.	NDA	La	p.m.	p.m.	NDA	La	p.m.			
15 01 61	Library and e-resources	NDA	5.2	2 534 000	2 534 000	NDA	5.2	2 594 000	2 594 000	NDA	5.2	2 594 000	2 594 000	NDA	5.2	2 594 000	+2,37%	+2,37%	
	Cost of organising graduate traineeships with the institution	NDA	5.2	6 747 000	6 747 000	NDA	5.2	6 840 000	6 840 000	NDA	5.2	6 840 000	6 840 000	NDA	5.2	6 840 000	+1,38%	+1,38%	
	Total Chapter 15 01			119 720 794	119 720 794			123 755 318	123 755 318			123 428 318	123 428 318			- 327 000	+3,10%	+3,10%	
	Reserve (40 01 40)			4 550 000	4 550 000			4 550 000	4 550 000			4 550 000	4 550 000			- 4 550 000			
				124 270 794	124 270 794			128 305 318	128 305 318			127 978 318	127 978 318			- 327 000			
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	La	1 979 123 300	1 857 127 000	DA	La	2 219 736 200	2 098 000 000	DA	La	2 219 736 200	2 098 000 000	DA	La	2 219 736 200	+12,16%	+12,97%	
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	DA	La	212 672 916	175 000 000	DA	La	195 270 000	190 500 000	DA	La	195 270 000	190 500 000	DA	La	195 270 000	-8,18%	+8,86%	
15 02 02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide	DA	La	42 000 000	40 734 000	DA	La	45 000 000	43 858 000	DA	La	45 000 000	43 858 000	DA	La	45 000 000	+7,14%	+7,67%	
15 02 03	Developing the European dimension in sport	DA	La	43 000 000	35 000 000	DA	La	55 200 000	43 000 000	DA	La	55 200 000	43 000 000	DA	La	55 200 000	+28,37%	+22,86%	
15 02 51	Completion line for Lifelong learning, including multilingualism	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.			
15 02 53	Completion line for Youth and Sport	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.			
15 02 77	Pilot projects and preparatory actions	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.			
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.			
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	DA	La	p.m.	103 478	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.			
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	DA	La	p.m.	199 670	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.			
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	DA	La	p.m.	400 000	DA	La	p.m.	242 024	DA	La	p.m.	242 024	DA	La	p.m.			
15 02 77 17	Pilot project — Altiero Spinelli Prize for outreach	DA	La	300 000	525 000	DA	La	p.m.	200 000	DA	La	p.m.	200 000	DA	La	p.m.			
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	DA	3	1 400 000	700 000	DA	3	p.m.	197 463	DA	3	p.m.	197 463	DA	3	p.m.	-100,00%	-71,79%	

Chapter Article Item	Section III - Commission										3-2		3/1						
	1					2					3				Difference (amount)		Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019								
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
Title 15 — Education and culture			38 235 652	28 676 000			98 596 568	83 516 000			98 596 568	83 516 000			98 596 568	83 516 000	+157,87%	p/a	+191,24%
Total Chapter 15 05 Reserve (40 02 41)			38 235 652	28 676 000			98 596 568	83 516 000			98 596 568	83 516 000			98 596 568	83 516 000	+157,87%	p/a	+191,24%
Total Title 15 Reserve (40 01 40, 40 02 41)			3 809 105 904	3 505 751 391			4 124 600 213	3 768 646 660			4 086 273 213	3 768 319 660			4 086 273 213	3 768 319 660	+7,28%	- 327 000	+7,49%
			42 785 652	33 226 000			103 146 568	88 066 000			103 146 568	88 066 000			103 146 568	88 066 000	+141,08%		+165,05%
			3 851 891 556	3 538 977 391			4 227 746 781	3 856 712 660			4 189 419 781	3 856 385 660			4 189 419 781	3 856 385 660	+8,76%		+8,97%

Title 16 — Communication

Title Chapter Item	Section III - Communication										3			3-2			3/1		
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
16 01																			
	Title 16 — Communication																		
	Administrative expenditure of the Communication policy area																		
16 01 01	NDA	5.2	68 416 499	68 416 499	NDA	5.2	70 777 756	70 777 756	NDA	5.2	70 777 756	70 777 756	NDA	5.2	70 777 756	70 777 756	+3,45%	+3,45%	
16 01 02	External personnel and other management expenditure in support of the Communication policy area																		
16 01 02 01	NDA	5.2	5 605 608	5 605 608	NDA	5.2	6 358 176	6 358 176	NDA	5.2	6 358 176	6 358 176	NDA	5.2	6 358 176	6 358 176	+13,43%	+13,43%	
16 01 02 03	NDA	5.2	18 170 000	18 170 000	NDA	5.2	17 867 000	17 867 000	NDA	5.2	16 767 000	16 767 000	NDA	5.2	16 767 000	16 767 000	-7,72%	-7,72%	
16 01 02 11	NDA	5.2	2 922 416	2 922 416	NDA	5.2	2 920 416	2 920 416	NDA	5.2	2 920 416	2 920 416	NDA	5.2	2 920 416	2 920 416	-0,07%	-0,07%	
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	NDA	5.2	4 422 668	4 422 668	NDA	5.2	4 730 693	4 730 693	NDA	5.2	4 730 693	4 730 693	NDA	5.2	4 730 693	4 730 693	+6,96%	+6,96%	
16 01 03 03	NDA	5.2	26 765 500	26 765 500	NDA	5.2	26 366 000	26 366 000	NDA	5.2	26 366 000	26 366 000	NDA	5.2	26 366 000	26 366 000	-1,49%	-1,49%	
16 01 04	Support expenditure for operations and programmes in the Communication policy area																		
16 01 04 02	NDA	3	1 146 000	1 146 000	NDA	3	1 203 000	1 203 000	NDA	3	1 103 000	1 103 000	NDA	3	1 103 000	1 103 000	-3,75%	-3,75%	
16 01 60	NDA	5.2	1 320 000	1 320 000	NDA	5.2	1 260 000	1 260 000	NDA	5.2	1 260 000	1 260 000	NDA	5.2	1 260 000	1 260 000	-4,55%	-4,55%	
16 03	Total Chapter 16 01																		
			128 768 691	128 768 691			131 483 041	131 483 041			130 283 041	130 283 041			130 283 041	130 283 041	+1,18%	+1,18%	
16 03	Communication actions																		
16 03 01	Providing information to Union citizens																		
16 03 01 02	DA	3	6 190 000	5 900 000	DA	3	6 304 000	5 346 000	DA	3	6 304 000	5 346 000	DA	3	6 304 000	5 346 000	+1,84%	+1,84%	-9,39%
16 03 01 03	DA	3	15 500 000	14 600 000	DA	3	15 800 000	15 759 000	DA	3	15 600 000	15 759 000	DA	3	15 600 000	15 759 000	+0,65%	+0,65%	+7,94%
16 03 01 04	DA	3	18 357 000	17 800 000	DA	3	20 511 000	19 078 000	DA	3	18 511 000	19 078 000	DA	3	18 511 000	19 078 000	+0,84%	+0,84%	+7,18%
16 03 01 05	DA	5.2	1 246 000	1 246 000	DA	5.2	1 246 000	1 246 000	DA	5.2	1 246 000	1 246 000	DA	5.2	1 246 000	1 246 000			
16 03 02	Providing institutional communication and information analysis																		
16 03 02 01	DA	3	4 000 000	3 978 000	DA	3	4 800 000	4 178 000	DA	3	4 000 000	4 178 000	DA	3	4 000 000	4 178 000			+5,03%

Title 17 — Health and Food safety

Title Chapter Item	Section III - Commission										3			3-2			3/1		
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a			
Title 17 — Health and Food safety																			
Title 17 — Health and Food safety																			
Administrative expenditure of the Health and food safety policy area																			
17 01 01 Expenditure relating to officials and temporary staff in the Health and food safety policy area	NDA	5.2	72 282 499	72 282 499	NDA	5.2	74 976 437	74 976 437	NDA	5.2	74 976 437	74 976 437			+3,73%	+3,73%			
17 01 02 External personnel and other management expenditure in support of the Health and food safety policy area	NDA	5.2	6 344 619	6 344 619	NDA	5.2	6 481 418	6 481 418	NDA	5.2	6 481 418	6 481 418			+2,16%	+2,16%			
External personnel																			
Other management expenditure																			
17 01 03 Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the Health and food safety policy area	NDA	5.2	7 649 918	7 649 918	NDA	5.2	7 527 918	7 527 918	NDA	5.2	7 527 918	7 527 918			-1,59%	-1,59%			
Expenditure related to information and communication technology equipment and services																			
Buildings and related expenditure — Grange																			
17 01 03 01	NDA	5.2	4 672 579	4 672 579	NDA	5.2	5 011 327	5 011 327	NDA	5.2	5 011 327	5 011 327			+7,25%	+7,25%			
17 01 03 03	NDA	5.2	4 753 000	4 753 000	NDA	5.2	4 750 000	4 750 000	NDA	5.2	4 750 000	4 750 000			-0,06%	-0,06%			
17 01 04 Support expenditure for operations and programmes in the Health and food safety policy area																			
Support expenditure for the Third programme for the Union's action in the field of health (2014-2020)																			
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							
Support expenditure in the field of Food and feed safety, animal health, animal welfare and Plant health																			
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							
17 01 06 Executive agencies																			
Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Third programme for the Union's action in the field of health (2014-2020)																			
17 01 06 02	NDA	3	4 406 500	4 406 500	NDA	3	4 550 000	4 550 000	NDA	3	4 550 000	4 550 000			+3,26%	+3,26%			
Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health																			
17 01 06 03	NDA	3	1 195 000	1 195 000	NDA	3	1 202 000	1 202 000	NDA	3	1 202 000	1 202 000			+0,59%	+0,59%			
Total Chapter 17 01			104 304 115	104 304 115			107 499 100	107 499 100			107 499 100	107 499 100			+3,06%	+3,06%			
Public health																			
17 03 01 Third programme for the Union's action in the field of health (2014-2020)	DA	3	60 467 000	47 389 000	DA	3	62 258 000	54 000 000	DA	3	60 758 000	54 000 000	-1 500 000		+0,48%	+13,95%			
17 03 10 European Centre for Disease Prevention and Control	DA	3	54 127 178	54 127 178	DA	3	56 753 826	56 753 826	DA	3	55 209 826	55 209 826	-1 544 000		+2,00%	+2,00%			

Title Chapter Item	Section III - Commission										3-2		3/1						
	1					2					3				Difference (amount)		Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019								
					DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
17 03 11	European Food Safety Authority																		
17 03 12	European Medicines Agency																		
17 03 12 01	Union contribution to the European Medicines Agency																		
17 03 12 02	Special contribution for orphan medicinal products																		
17 03 13	International agreements and membership of international organisations in the field of public health and tobacco control																		
17 03 51	Completion of public health programmes																		
17 03 77	Pilot projects and preparatory actions																		
17 03 77 04	Pilot project — Healthy diet: early years and ageing population																		
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes																		
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage																		
17 03 77 08	Pilot project — European Prevalence Protocol for early detection of Autistic Spectrum Disorders in Europe																		
17 03 77 09	Pilot project — Promotion of self-care systems in the Union																		
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe																		
17 03 77 11	Preparatory action — Fruit and vegetable consumption																		
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.																		
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons																		
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population																		
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy																		
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes																		
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016																		

Title Chapter Item	Section III - Commission										3-2		3/1						
	1					2					3				Difference (amount)		Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019				c/a		p/a		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
17 03 77 18	DA	3	p.m.	132 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			-100,00%
17 03 77 20	DA	3	p.m.	p.m.	DA	3	p.m.	50 000	DA	3	p.m.	50 000	DA	3	p.m.	50 000			
17 03 77 21	DA	3	p.m.	105 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			-100,00%
17 03 77 22	DA	3	p.m.	p.m.	DA	3	p.m.	199 000	DA	3	p.m.	199 000	DA	3	p.m.	199 000			
17 03 77 23	DA	3	p.m.	360 000	DA	3	p.m.	360 000	DA	3	p.m.	360 000	DA	3	p.m.	360 000			
17 03 77 24	DA	3	p.m.	150 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			-100,00%
17 03 77 25	DA	3	p.m.	250 000	DA	3	p.m.	248 000	DA	3	p.m.	248 000	DA	3	p.m.	248 000			-0,80%
17 03 77 26	DA	3	p.m.	150 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			-100,00%
17 03 77 27	DA	3	p.m.	150 000	DA	3	p.m.	150 000	DA	3	p.m.	150 000	DA	3	p.m.	150 000			
17 03 77 28	DA	3	800 000	550 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			-100,00%
17 04			214 400 081	209 551 779			217 565 158	212 713 431			213 888 158	210 536 431			- 3 677 000	- 2 177 000			-0,24%
17 04 01	DA	3	160 000 000	135 200 000	DA	3	163 500 000	134 040 000	DA	3	160 500 000	134 040 000	DA	3	160 500 000	134 040 000			+0,31%
17 04 02	DA	3	22 000 000	13 200 000	DA	3	22 500 000	10 750 000	DA	3	22 100 000	10 750 000	DA	3	22 100 000	10 750 000			+0,45%
17 04 03	DA	3	55 483 000	53 280 000	DA	3	58 989 000	48 210 000	DA	3	54 989 000	48 210 000	DA	3	54 989 000	48 210 000			-0,89%
17 04 04	DA	3	40 000 000	40 000 000	DA	3	50 000 000	50 000 000	DA	3	41 500 000	50 000 000	DA	3	41 500 000	50 000 000			+3,75%
17 04 07	DA	2	1 857 068	1 857 068	DA	2	4 025 859	4 025 859	DA	2	1 895 859	4 025 859	DA	2	1 895 859	4 025 859			+2,09%

Title 18 — Migration and Home affairs

Title Chapter Item	Section III - Commission												3-2		3/1					
	1						2						3				Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)						DB 2019						Council's Position on DB 2019				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a		
18 01	Title 18 — Migration and Home affairs																			
18 01 01	Administrative expenditure of the Migration and home affairs policy area																			
18 01 02	Title 18 — Migration and Home affairs																			
18 01 02 01	Expenditure relating to officials and temporary staff in the Migration and Home affairs policy area																			
18 01 02 11	External personnel and other management expenditure in support of the Migration and home affairs policy area																			
18 01 03	External personnel																			
18 01 03	Other management expenditure																			
18 01 04	Expenditure relating to information and communication technology equipment and services of the Migration and home affairs policy area																			
18 01 04 01	Support expenditure for operations and programmes in the Migration and home affairs policy area																			
18 01 04 02	Support expenditure for Internal Security Fund																			
18 01 04 03	Support expenditure for Asylum, Migration and Integration Fund																			
18 01 04 04	Support expenditure for the programme Europe for citizens																			
18 01 04 05	Support expenditure for the Justice Programme — Anti-drugs																			
18 01 05	Support expenditure for Emergency support within the Union																			
18 01 05 01	Support expenditure for research and innovative programmes in the Migration and home affairs policy area																			
18 01 05 02	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020																			
18 01 05 03	External personnel implementing Research and Innovation programmes — Horizon 2020																			
18 01 06	Other management expenditure for Research and Innovation programmes — Horizon 2020																			
18 01 06	Executive agencies																			

Title Chapter Item	Section III - Commission										3			3-2			3/1		
	1					2					Council's Position on DB 2019					Difference (amount)		Difference (%)	
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019					Difference (amount)		Difference (%)	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA	FF	c/a	p/a		
18 02 77 01	Title 18 — Migration and Home affairs																		
18 02 77 02	Pilot project — Completion of the fight against terrorism																		
	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks																		
	Total Chapter 18 02																		
	Reserve (40 02 41)																		
18 03	Asylum and Migration																		
18 03 01	Asylum, Migration and Integration Fund																		
18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States																		
	Reserve (40 02 41)																		
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies																		
18 03 02	European Asylum Support Office (EASO)																		
18 03 03	European fingerprint database (EURODAC)																		
18 03 51	Completion of operations and programmes in the field of return, refugees and migration flows																		
18 03 77	Pilot projects and preparatory actions																		
18 03 77 03	Preparatory action — Completion of integration of third-country nationals																		
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees																		
18 03 77 05	Pilot project — Funding for victims of torture																		
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations																		
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union																		

Chapter Title	Section III - Commission										3-2			3/1			
	1					2					3				Difference (amount)	Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019						
DA NDA	FF	c/a	p/a	p/a	DA NDA	FF	c/a	p/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a		
18 05 50 02	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.				
Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)																	
18 05 51	DA	L.a	p.m.	19 519 433	19 519 433	DA	L.a	p.m.	10 089 391	10 089 391	DA	L.a	p.m.	10 089 391		-48,31%	
Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)																	
Total Chapter 18 05																	
18 06				156 526 362	164 823 403				176 575 555	181 777 013				175 375 555	181 777 013		+12,04%
Anti-drugs policy																	
18 06 01	DA	3	2 749 000	3 400 000	3 400 000	DA	3	2 875 000	2 686 612	2 686 612	DA	3	2 815 000	2 686 612		+2,40%	
18 06 02	DA	3	15 230 412	15 230 412	15 230 412	DA	3	15 096 836	15 096 836	15 096 836	DA	3	15 096 836	15 096 836		-0,88%	
Supporting initiatives in the field of drugs policy European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)																	
18 06 51	DA	3	p.m.	121 149	121 149	DA	3	p.m.	p.m.	p.m.	DA	3	p.m.	p.m.		-100,00%	
Completion of actions in the field of drugs prevention and information																	
Total Chapter 18 06																	
18 07				17 979 412	18 751 561				17 971 836	17 783 448				17 911 836	17 783 448		-0,38%
Instrument for emergency support within the Union																	
18 07 01	DA	3	199 000 000	219 583 000	219 583 000	DA	3	p.m.	69 287 000	69 287 000	DA	3	p.m.	69 287 000		-100,00%	
Emergency support within the Union																	
Total Chapter 18 07																	
Total Title 18																	
Reserve (40 02 41)																	
2 636 400 839																	
2 257 461 158																	
2 747 057 462																	
2 696 234 439																	
2 554 070 439																	
2 243 536 462																	
500 761 000																	
140 664 000																	
2 694 734 439																	
- 503 521 000																	
+ 140 664 000																	
- 2 760 000																	
- 142 164 000																	
- 100,00%																	
- 68,45%																	
- 68,45%																	
+13,14%																	

Title 19 — Foreign Policy Instruments

Title Chapter Item	Section III - Commission										3-2			3/1						
	1					2					3									
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019									
					DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a		
19 01 06	Executive agencies																			
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument					NDA	4	106 000	106 000	NDA	4	39 000	39 000	NDA	4	39 000	39 000	-63,21%	p/a	
	Total Chapter 19 01							27 401 502	27 401 502			29 345 480	29 345 480			27 795 480	27 795 480	+1,44%	-1 550 000	
	Reserve (40 01 40)							673 000	673 000									-100,00%		
								28 074 502	28 074 502									-0,99%		
19 02	Instrument contributing to Stability and Peace (ICSP) — crisis response, conflict prevention, peace-building and crisis preparedness																			
19 02 01	Response to crisis and emerging crisis					DA	4	233 718 177	202 000 000	DA	4	256 810 177	220 000 000	DA	4	251 810 177	220 000 000	+7,74%	-5 000 000	
	Reserve (40 02 41)							20 400 000	8 000 000									-100,00%		
								254 118 177	210 000 000									-0,91%		
19 02 02	Support to conflict prevention, peace-building and crisis preparedness					DA	4	31 000 000	20 000 000	DA	4	35 527 000	22 000 000	DA	4	35 527 000	22 000 000	+14,60%		
	Reserve (40 02 41)							2 677 000										-100,00%		
								33 677 000										+5,49%		
19 02 51	Completion of actions in the field of crisis response and preparedness (2007 to 2013)					DA	4	p.m.	21 000 000	DA	4	p.m.	5 000 000	DA	4	p.m.	5 000 000		-76,19%	
	Total Chapter 19 02							264 718 177	243 000 000			292 337 177	247 000 000			287 337 177	247 000 000	+8,54%	-5 000 000	
	Reserve (40 02 41)							23 077 000	8 000 000									-100,00%		
								287 795 177	251 000 000									-0,16%		
19 03	Common foreign and security policy (CFSP)																			
19 03 01	Support to preservation of stability through Common foreign and security policy (CFSP) missions and European Union Special Representatives																			
19 03 01 01	Monitoring mission in Georgia					DA	4	18 000 000	17 500 000	DA	4	19 000 000	20 000 000	DA	4	19 000 000	20 000 000	+5,56%	+14,29%	
19 03 01 02	EULEX Kosovo					DA	4	92 379 000	77 179 000	DA	4	80 000 000	78 000 000	DA	4	80 000 000	78 000 000	-13,40%	+1,06%	
19 03 01 03	EUPOL Afghanistan					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.			
19 03 01 04	Other crisis management measures and operations					DA	4	149 130 000	146 156 250	DA	4	176 857 000	171 000 000	DA	4	171 857 000	171 000 000	+15,24%	+17,00%	
19 03 01 05	Emergency measures					DA	4	29 101 000	14 001 000	DA	4	19 000 000	p.m.	DA	4	19 000 000	p.m.	-34,71%	-100,00%	
19 03 01 06	Preparatory and follow-up measures					DA	4	5 500 000	2 050 000	DA	4	5 500 000	3 000 000	DA	4	5 500 000	3 000 000	+46,34%		
19 03 01 07	European Union Special Representatives					DA	4	13 500 000	14 334 520	DA	4	13 500 000	13 000 000	DA	4	13 500 000	13 000 000	-9,31%		

Title Chapter Article Item	Section III - Commission										3			3-2			3/1										
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)										
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a					
19 03 02	Title 19 — Foreign Policy Instruments Total Chapter 19 03					DA	4	20 000 000	20 400 000	p/a	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	+2,50%	p/a	-1,96%		
	Support to non-proliferation and disarmament							327 610 000	291 620 770		334 357 000	305 000 000	305 000 000	305 000 000	305 000 000	305 000 000	305 000 000	305 000 000	305 000 000	305 000 000	305 000 000	305 000 000	+0,53%		+4,59%		
19 04	Election observation missions (EU EOMs)					DA	4	46 304 783	38 302 500	p.m.	47 222 896	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	+1,98%		-8,62%		
19 04 01	Improving the reliability of electoral processes, in particular by means of election observation missions					DA	4	p.m.	p.m.		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
19 04 51	Completion of actions in the field of election observation missions (prior to 2014)					DA	4	p.m.	p.m.		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
19 05	Total Chapter 19 04							46 304 783	38 302 500		47 222 896	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	35 000 000	+1,98%		-8,62%		
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	123 263 000	70 610 000		135 667 000	70 000 000	70 000 000	70 000 000	70 000 000	70 000 000	70 000 000	70 000 000	70 000 000	70 000 000	70 000 000	70 000 000	70 000 000	+10,06%		-0,86%	
19 05 20	Erasmus+ — Contribution from the Partnership Instrument					DA	4	11 520 000	14 646 383		12 500 000	15 267 970	15 267 970	15 267 970	15 267 970	15 267 970	15 267 970	15 267 970	15 267 970	15 267 970	15 267 970	15 267 970	+8,51%		+4,24%		
19 05 51	Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2015)					DA	4	p.m.	4 000 000		p.m.	3 500 000	3 500 000	3 500 000	3 500 000	3 500 000	3 500 000	3 500 000	3 500 000	3 500 000	3 500 000	3 500 000	3 500 000			-12,50%	
19 06	Total Chapter 19 05							134 783 000	89 256 383		148 167 000	88 767 970	88 767 970	88 767 970	88 767 970	88 767 970	88 767 970	88 767 970	88 767 970	88 767 970	88 767 970	88 767 970	88 767 970	+9,93%		-0,55%	
19 06	Information outreach on the Union's external relations																										
19 06 01	Information outreach on the Union's external relations					DA	4	15 000 000	15 200 000		15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000			-1,32%	
19 06 77	Pilot projects and preparatory actions					DA	4	1 100 000	550 000		p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.			-100,00%
19 06 77 01	Preparatory action — StratCom Plus					DA	4	16 100 000	15 750 000		15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000			-4,76%	
	Total Chapter 19 06							816 917 462	705 331 155		866 429 553	720 113 450	720 113 450	720 113 450	720 113 450	720 113 450	720 113 450	720 113 450	720 113 450	720 113 450	720 113 450	720 113 450	720 113 450			-6,83%	
	Total Title 19							23 750 000	8 673 000																		+4,65%
	Reserve (40 01 40, 40 02 41)							840 567 462	714 004 155																		-100,00%
																											+1,69%

Title 20 — Trade

Title Chapter Item	Section III - Commission										3			3-2			3/1		
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
Title 20 — Trade																			
Title 20 — Trade																			
Administrative expenditure of the Trade policy area																			
20 01 01 Expenditure related to officials and temporary staff in the Trade policy area																			
Expenditure related to officials and temporary staff — Headquarters	NDA	5.2	54 709 769	54 709 769	NDA	5.2	55 182 657	55 182 657	NDA	5.2	55 182 657	55 182 657	NDA	5.2	55 182 657	55 182 657	+0,86%	+0,86%	
Expenditure related to officials and temporary staff — Union delegations	NDA	5.2	15 378 247	15 378 247	NDA	5.2	15 451 426	15 451 426	NDA	5.2	15 451 426	15 451 426	NDA	5.2	15 451 426	15 451 426	+0,48%	+0,48%	
20 01 02 External personnel and other management expenditure in support of the Trade policy area																			
External personnel — Headquarters	NDA	5.2	2 947 833	2 947 833	NDA	5.2	2 958 569	2 958 569	NDA	5.2	2 958 569	2 958 569	NDA	5.2	2 958 569	2 958 569	+0,36%	+0,36%	
External personnel — Union delegations	NDA	5.2	8 327 169	8 327 169	NDA	5.2	8 463 372	8 463 372	NDA	5.2	8 463 372	8 463 372	NDA	5.2	8 463 372	8 463 372	+1,64%	+1,64%	
Other management expenditure — Headquarters	NDA	5.2	4 347 413	4 347 413	NDA	5.2	4 347 413	4 347 413	NDA	5.2	4 347 413	4 347 413	NDA	5.2	4 347 413	4 347 413	-2,82%	-2,82%	
Other management expenditure — Union delegations	NDA	5.2	1 535 018	1 535 018	NDA	5.2	1 491 686	1 491 686	NDA	5.2	1 491 686	1 491 686	NDA	5.2	1 491 686	1 491 686			
20 01 03 Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the Trade policy area																			
Expenditure related to information and communication technology equipment and services	NDA	5.2	3 536 620	3 536 620	NDA	5.2	3 688 337	3 688 337	NDA	5.2	3 688 337	3 688 337	NDA	5.2	3 688 337	3 688 337	+4,29%	+4,29%	
Buildings and related expenditure — Union delegations	NDA	5.2	7 242 506	7 242 506	NDA	5.2	6 983 683	6 983 683	NDA	5.2	6 983 683	6 983 683	NDA	5.2	6 983 683	6 983 683	-3,57%	-3,57%	
Total Chapter 20 01			98 024 575	98 024 575			98 567 143	98 567 143			98 567 143	98 567 143			98 567 143	98 567 143	+0,55%	+0,55%	
Trade policy																			
20 02 01 External trade relations, including access to the markets of third countries	DA	4	13 000 000	11 800 000	DA	4	12 584 000	11 800 000	DA	4	12 584 000	11 800 000	DA	4	12 584 000	11 800 000	-3,20%	-3,20%	
20 02 03 Aid for trade — Multilateral initiatives	DA	4	4 500 000	4 500 000	DA	4	4 500 000	4 500 000	DA	4	4 500 000	4 500 000	DA	4	4 500 000	4 500 000			
20 02 77 Pilot projects and preparatory actions	DA	4	400 000	200 000	DA	4	p.m.	200 000	DA	4	p.m.	200 000	DA	4	p.m.	200 000			
Pilot project — Women and Trade: Creating a model chapter on gender in Free Trade Agreements based on data on women participating in trade vs. women participating in the domestic economy																			
Total Chapter 20 02			17 900 000	16 500 000			17 084 000	16 500 000			17 084 000	16 500 000			17 084 000	16 500 000	-4,56%	-4,56%	
Total Title 20			115 924 575	114 524 575			115 651 143	115 067 143			115 651 143	115 067 143			115 651 143	115 067 143	-0,24%	-0,24%	

Title 21 — International Cooperation and Development

Title Chapter Item	Section III - Commission										3			3-2			3/1			
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					2 DB 2019					Council's Position on DB 2019			Difference (amount)			Difference (%)			
	DA NDA	FF	c/a	p/a		DA NDA	FF	c/a	p/a		DA NDA	FF	c/a	p/a		c/a	p/a		c/a	p/a
21 01	Title 21 — International Cooperation and Development																			
	Title 21 — International Cooperation and Development																			
	Administrative expenditure of the International cooperation and development policy area																			
21 01 01	Expenditure related to officials and temporary staff in the International cooperation and development policy area																			
21 01 01 01	NDA	5.2	67 947 892	67 947 892	NDA	5.2	69 218 245	69 218 245		69 218 245	5.2	69 218 245	69 218 245			+1,87%			+1,87%	
21 01 01 02	NDA	5.2	81 017 107	81 017 107	NDA	5.2	83 475 386	83 475 386		83 475 386	5.2	83 475 386	83 475 386			+3,03%			+3,03%	
21 01 02	External personnel and other management expenditure in support of the International cooperation and development policy area																			
21 01 02 01	NDA	5.2	2 585 400	2 585 400	NDA	5.2	2 505 315	2 505 315		2 505 315	5.2	2 505 315	2 505 315			-3,10%			-3,10%	
21 01 02 02	NDA	5.2	2 775 723	2 775 723	NDA	5.2	2 683 509	2 683 509		2 683 509	5.2	2 683 509	2 683 509			-3,32%			-3,32%	
21 01 02 11	NDA	5.2	4 330 495	4 330 495	NDA	5.2	4 330 495	4 330 495		4 330 495	5.2	4 330 495	4 330 495							
21 01 02 12	NDA	5.2	3 541 773	3 541 773	NDA	5.2	3 507 282	3 507 282		3 507 282	5.2	3 507 282	3 507 282			-0,97%			-0,97%	
21 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the International cooperation and development policy area																			
21 01 03 01	NDA	5.2	4 392 376	4 392 376	NDA	5.2	4 626 457	4 626 457		4 626 457	5.2	4 626 457	4 626 457			+5,33%			+5,33%	
21 01 03 02	NDA	5.2	16 710 758	16 710 758	NDA	5.2	16 420 172	16 420 172		16 420 172	5.2	16 420 172	16 420 172			-1,74%			-1,74%	
21 01 04	Support expenditure for operations and programmes in the International cooperation and development policy area																			
21 01 04 01	NDA	4	86 064 960	86 064 960	NDA	4	87 647 486	87 647 486		87 647 486	4	86 247 486	86 247 486		-1 400 000	+0,21%			+0,21%	
21 01 04 03	NDA	4	10 337 861	10 337 861	NDA	4	10 573 850	10 573 850		10 573 850	4	10 423 850	10 423 850		-1 500 000	+0,83%			+0,83%	
21 01 04 04	NDA	4	2 300 000	2 300 000	NDA	4	2 300 000	2 300 000		2 300 000	4	2 300 000	2 300 000							
21 01 04 05	NDA	4	1 461 337	1 461 337	NDA	4	1 475 951	1 475 951		1 475 951	4	1 475 951	1 475 951			+1,00%			+1,00%	
21 01 04 06	NDA	4	285 000	285 000	NDA	4	264 281	264 281		264 281	4	264 281	264 281			-7,27%			-7,27%	

Title Chapter Article Item	Section III - Commission										3			3-2			3/1						
	1					2					Council's Position on DB 2019						Difference (amount)			Difference (%)			
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA	FF	c/a	p/a	DA	FF	c/a	p/a	c/a	p/a	p/a		
	Title 21 — International Cooperation and Development																						
21 01 04 07	Support expenditure for the European Development Fund (EDF)	NDA	4	p.m.	p.m.																		
21 01 04 08	Support expenditure for trust funds managed by the Commission	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 (DCIs)	NDA	4	2 472 000	2 472 000																	+0,08%	
	Total Chapter 21 01			286 222 682	286 222 682																	+1,30%	
21 02	Development cooperation instrument (DCI)																						
21 02 01	Cooperation with Latin America	DA	4	348 496 260	233 097 181																	+14,80%	
21 02 02	Cooperation with Asia	DA	4	809 848 013	441 268 119																	+47,30%	
21 02 03	Cooperation with Central Asia	DA	4	151 513 771	72 970 655																	+16,49%	
21 02 04	Cooperation with the Middle East	DA	4	83 196 862	39 512 058																	+103,77%	
21 02 05	Cooperation with Afghanistan	DA	4	199 417 199	143 024 026																	+18,86%	
21 02 06	Cooperation with South Africa	DA	4	20 000 000	26 686 637																	+57,38%	
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	202 400 645	138 520 000																	-4,27%	
21 02 07 02	Sustainable energy	DA	4	89 955 842	65 000 000																	+6,52%	
21 02 07 03	Human development	DA	4	205 874 058	179 400 000																	-0,14%	
21 02 07 04	Food and nutrition security and sustainable agriculture	DA	4	217 393 286	140 000 000																	+4,22%	
21 02 07 05	Migration and asylum	DA	4	51 531 564	130 000 000																	+6,64%	
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	205 954 810	150 800 000																	+6,64%	
21 02 08 02	Local authorities in development	DA	4	68 651 603	39 900 000																	+5,01%	
21 02 09	Pan-African programme to support the Joint Africa-European Union Strategy																						
21 02 20	Erasmus+ — Contribution from the development cooperation instrument (DCI)	DA	4	102 428 673	103 495 100																	+1,35%	
21 02 30	Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies	DA	4	344 000	340 000																	-1,16%	
21 02 40	Commodities agreements	DA	4	2 500 000	2 500 000																		

Title Chapter Item	Section III - Commission										3-2		3/1							
	1					2					3				Difference (amount)		Difference (%)			
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019				c/a		p/a			
Title 21 — International Cooperation and Development					DA	FF	c/a	p/a	DA	NDA	FF	c/a	p/a	DA	NDA	FF	c/a	p/a	c/a	p/a
21 02 51	Completion of actions in the area of development cooperation (prior to 2014)																			
21 02 51 01	DA	4	p.m.	10 000 000	DA	4	p.m.	10 000 000	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	10 000 000		
21 02 51 02	DA	4	p.m.	50 000 000	DA	4	p.m.	36 383 916	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	36 383 916		-27,23%
21 02 51 03	DA	4	p.m.	337 765 334	DA	4	p.m.	75 000 000	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	75 000 000		-77,80%
21 02 51 04	DA	4	p.m.	55 000 000	DA	4	p.m.	40 000 000	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	40 000 000		-27,27%
21 02 51 05	DA	4	p.m.	35 000 000	DA	4	p.m.	32 000 000	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	32 000 000		-8,57%
21 02 51 06	DA	4	p.m.	50 000 000	DA	4	p.m.	57 100 000	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	57 100 000		+14,20%
21 02 51 07	DA	4	p.m.	14 350 250	DA	4	p.m.	3 500 000	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	3 500 000		-75,61%
21 02 51 08	DA	4	p.m.	85 163 000	DA	4	p.m.	60 500 000	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	60 500 000		-28,96%
21 02 77	Pilot projects and preparatory actions																			
21 02 77 01	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	p.m.		
21 02 77 02	DA	4	p.m.	892 157	DA	4	p.m.	p.m.	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	p.m.		-100,00%
21 02 77 03	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	p.m.		
21 02 77 04	DA	4	p.m.	150 000	DA	4	p.m.	p.m.	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	p.m.		
21 02 77 07	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	p.m.		
21 02 77 08	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	p.m.		
21 02 77 10	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	p.m.		
21 02 77 11	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	p.m.		
21 02 77 13	DA	4	p.m.	1 650 066	DA	4	p.m.	p.m.	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	p.m.		-100,00%
21 02 77 14	DA	4	p.m.	500 000	DA	4	p.m.	500 000	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	500 000		
21 02 77 15	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	p.m.		
21 02 77 16	DA	4	p.m.	350 000	DA	4	p.m.	500 000	DA	4	4	p.m.	p.m.	DA	4	4	p.m.	500 000		+42,86%

Title Chapter Item	Section III - Commission										3-2		3/1						
	1					2					3								
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019								
					DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	Difference (amount)	Difference (%)	
21 02 77 17	Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia					DA	4	p.m.	950 000	DA	4	p.m.	140 000	DA	4	p.m.	140 000		-85,26%
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region					DA	4	p.m.	387 828	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		-100,00%
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Lubwindja, South Kivu Province, eastern DR Congo					DA	4	p.m.	372 604	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		-100,00%
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	p.m.	494 423	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		-100,00%
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	p.m.	p.m.	DA	4	p.m.	150 000	DA	4	p.m.	150 000		
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	p.m.	268 870	DA	4	p.m.	126 653	DA	4	p.m.	126 653		-52,89%
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance					DA	4	p.m.	1 275 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		-100,00%
21 02 77 25	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador					DA	4	p.m.	400 000	DA	4	p.m.	80 000	DA	4	p.m.	80 000		-80,00%
21 02 77 26	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan					DA	4	p.m.	500 000	DA	4	p.m.	350 000	DA	4	p.m.	350 000		-30,00%
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania					DA	4	p.m.	500 000	DA	4	p.m.	550 000	DA	4	p.m.	550 000		+10,00%
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development					DA	4	p.m.	500 000	DA	4	p.m.	500 000	DA	4	p.m.	500 000		
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMES) in developing countries					DA	4	p.m.	500 000	DA	4	p.m.	500 000	DA	4	p.m.	500 000		
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		

Title Chapter Article Item	Section III - Commission										3			3-2			3/1			
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)			
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a
21 02 77 31	Pilot project — Santé pour tous — Health for All					DA	4	1 200 000	c/a	850 000	p/a	225 000	DA	4	225 000	p.m.	225 000	p.m.	-100,00%	-73,53%
21 02 77 32	Preparatory action — Young European Volunteers for Development					DA	4	1 000 000	c/a	500 000	p.m.	225 000	DA	4	225 000	p.m.	225 000	p.m.	-100,00%	-100,00%
21 02 77 33	Pilot project — Foster transparency and impact assessment for local authorities in Guatemala					DA	4	450 000	c/a	225 000	p.m.	125 000	DA	4	125 000	p.m.	125 000	p.m.	-100,00%	-44,44%
21 02 77 34	Pilot project — Trees for Africa					DA	4	600 000	c/a	300 000	p.m.	225 000	DA	4	225 000	p.m.	225 000	p.m.	-100,00%	-100,00%
	Total Chapter 21 02							2 893 577 248	c/a	2 660 399 473	p.m.	2 712 747 963			2 712 747 963		2 712 747 963		+4,27%	+1,97%
21 04	European Instrument for Democracy and Human Rights																			
21 04 01	Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms					DA	4	135 400 860	c/a	110 000 000	p.m.	110 000 000	DA	4	110 000 000	p.m.	110 000 000	p.m.	+2,01%	
21 04 51	Completion of the European Instrument for Democracy and Human Rights (prior to 2014)					DA	4	p.m.	c/a	10 000 000	p.m.	3 000 000	DA	4	3 000 000	p.m.	3 000 000	p.m.	-70,00%	
21 04 77	Pilot projects and preparatory actions					DA	4	p.m.	c/a	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	p.m.		
21 04 77 02	Pilot project — Civil Society Forum EU-Russia					DA	4	p.m.	c/a	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	p.m.		
	Total Chapter 21 04							135 400 860	c/a	120 000 000	p.m.	113 000 000			113 000 000		113 000 000		+2,01%	-5,83%
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional threats and emerging threats																			
21 05 01	Global and trans-regional threats and emerging threats					DA	4	65 900 000	c/a	54 200 000	p.m.	56 300 000	DA	4	56 300 000	p.m.	56 300 000	p.m.	+12,14%	+3,87%
	Reserve (40 02 41)							6 250 000	c/a										-100,00%	
								72 150 000	c/a										+2,43%	
21 05 51	Completion of actions in the area of global threats to security (prior to 2014)					DA	4	p.m.	c/a	10 000 000	p.m.	7 500 000	DA	4	7 500 000	p.m.	7 500 000	p.m.	-25,00%	
	Total Chapter 21 05							65 900 000	c/a	64 200 000	p.m.	63 800 000			63 800 000		63 800 000		+12,14%	-0,62%
	Reserve (40 02 41)							6 250 000	c/a										-100,00%	
								72 150 000	c/a										+2,43%	
21 06	Instrument for Nuclear Safety Cooperation																			
21 06 01	Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries					DA	4	31 505 663	c/a	24 000 000	p.m.	30 000 000	DA	4	30 000 000	p.m.	30 000 000	p.m.	+2,06%	+25,00%

Title Chapter Article	Section III - Commission										3			3-2			3/1				
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)				
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a			
21 06 02	Title 21 — International Cooperation and Development					DA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a				
21 06 51	Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects Completion of former actions (prior to 2014) Total Chapter 21 06					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
21 07	The European Union-Greenland partnership Cooperation with Greenland Total Chapter 21 07					DA	4	p.m.	20 000 000	DA	4	p.m.	10 000 000	DA	4	p.m.	10 000 000			-50,00%	
21 08	Development and cooperation worldwide							31 505 663	44 000 000			32 154 049	40 000 000			32 154 049	40 000 000			+2,06%	
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures					DA	4	32 110 000	32 038 000	DA	4	32 640 000	32 110 000	DA	4	32 640 000	32 110 000			+1,65%	
21 08 02	Coordination and promotion of awareness on development issues Total Chapter 21 08					DA	4	29 176 000	25 665 000	DA	4	28 332 000	29 585 532	DA	4	28 332 000	29 585 532			-2,89%	
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) Programme					DA	4	12 536 000	10 250 013	DA	4	14 896 000	12 658 936	DA	4	14 896 000	12 658 936			+18,83%	
21 09 51	Completion of former actions (prior to 2014)							41 712 000	35 915 013			43 228 000	42 244 468			43 228 000	42 244 468			+3,63%	
21 09 51 01	Asia					DA	4	p.m.	5 161 244	DA	4	p.m.	4 000 000	DA	4	p.m.	4 000 000				-22,50%
21 09 51 02	Latin America					DA	4	p.m.	893 143	DA	4	p.m.	1 000 000	DA	4	p.m.	1 000 000				+11,96%
21 09 51 03	Africa					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
	Total Chapter 21 09							p.m.	6 054 387			p.m.	5 000 000			p.m.	5 000 000				-17,42%
	Total Title 21							3 486 428 453	3 248 829 555			3 682 610 744	3 300 404 860			3 627 060 744	3 298 854 860			- 1 550 000	+4,03%
	Reserve (40 02 41)							<u>6 250 000</u>	<u>3 492 678 453</u>												<u>-100,00%</u>
																					<u>+3,88%</u>

Title 22 — Neighbourhood and Enlargement negotiations

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Title Chapter Item	Section III - Commission										3			3-2			3/1		
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					2 DB 2019					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	
22 01	Title 22 — Neighbourhood and Enlargement negotiations																		
	Administrative expenditure of the Neighbourhood and enlargement negotiations policy area																		
22 01 01	Expenditure related to officials and temporary staff in the Neighbourhood and enlargement negotiations policy area																		
22 01 01 01	NDA	5.2	35 848 371	35 848 371	NDA	5.2	33 229 556	33 229 556	NDA	5.2	33 229 556	33 229 556			-7,31%				
22 01 01 02	NDA	5.2	23 442 450	23 442 450	NDA	5.2	23 930 867	23 930 867	NDA	5.2	23 930 867	23 930 867			+2,08%				
22 01 02	External personnel and other management expenditure in support of the Neighbourhood and enlargement negotiations policy area																		
22 01 02 01	NDA	5.2	1 642 364	1 642 364	NDA	5.2	2 071 959	2 071 959	NDA	5.2	2 071 959	2 071 959			+26,16%				
22 01 02 02	NDA	5.2	812 407	812 407	NDA	5.2	963 311	963 311	NDA	5.2	963 311	963 311			+18,57%				
22 01 02 11	NDA	5.2	1 791 764	1 791 764	NDA	5.2	1 620 764	1 620 764	NDA	5.2	1 620 764	1 620 764			-9,54%				
22 01 02 12	NDA	5.2	1 025 842	1 025 842	NDA	5.2	1 025 990	1 025 990	NDA	5.2	1 025 990	1 025 990			+0,01%				
22 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the Neighbourhood and enlargement negotiations policy area																		
22 01 03 01	NDA	5.2	2 317 357	2 317 357	NDA	5.2	2 221 020	2 221 020	NDA	5.2	2 221 020	2 221 020			-4,16%				
22 01 03 02	NDA	5.2	4 840 113	4 840 113	NDA	5.2	4 803 411	4 803 411	NDA	5.2	4 803 411	4 803 411			-0,76%				
22 01 04	Support expenditure for operations and programmes in the Neighbourhood and enlargement negotiations policy area																		
22 01 04 01	NDA	4	43 251 419	43 251 419	NDA	4	43 500 894	43 500 894	NDA	4	43 400 894	43 400 894			-100 000			+0,35%	
22 01 04 02	NDA	4	49 709 723	49 709 723	NDA	4	51 098 872	51 098 872	NDA	4	49 898 872	49 898 872			-1 200 000			+0,38%	
22 01 04 03	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.							
22 01 06	Executive agencies																		
22 01 06 01	NDA	4	729 000	729 000	NDA	4	689 000	689 000	NDA	4	689 000	689 000							-5,49%

Title Chapter Article Item	Section III - Commission										3-2			3/1													
	1					2					3			Difference (amount)			Difference (%)										
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019			c/a			p/a										
Title 22 — Neighbourhood and Enlargement negotiations					DA	NDA	FF	c/a	p/a	DA	NDA	FF	c/a	p/a	DA	NDA	FF	c/a	p/a	DA	NDA	FF	c/a	p/a			
22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)					DA	4	79 733 000	99 263 450	p/a	DA	4	84 544 000	99 522 552	p/a	DA	4	84 544 000	99 522 552	p/a	DA	4	84 544 000	99 522 552	p/a	+6,03%	+0,26%
22 04 51	Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)					DA	4	p.m.	580 000 000	p.m.	DA	4	p.m.	298 597 906	p.m.	DA	4	p.m.	298 597 906	p.m.	DA	4	p.m.	298 597 906	p.m.	-48,52%	-100,00%
22 04 52	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)					DA	1.b	p.m.	7 000 000	p.m.	DA	1.b	p.m.	p.m.	p.m.	DA	1.b	p.m.	p.m.	p.m.	DA	1.b	p.m.	p.m.	p.m.	-100,00%	-100,00%
22 04 77	Pilot projects and preparatory actions					DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.		
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion					DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.		
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs					DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.		
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries					DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.		
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.					DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.		
22 04 77 07	Preparatory action — Support to EU neighbours to implement asset recovery					DA	4	650 000	325 000	325 000	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	-100,00%	-100,00%
	Total Chapter 22 04							2 435 530 106	2 336 883 728	2 336 883 728			2 605 106 887	2 112 364 241	2 112 364 241			2 605 106 887	2 112 364 241	2 112 364 241			2 605 106 887	2 112 364 241	+6,96%	-9,61%	
	Total Title 22							4 391 105 748	3 680 713 958	3 680 713 958			5 097 346 604	3 844 813 077	3 844 813 077			4 919 346 604	3 843 513 077	3 843 513 077			4 919 346 604	3 843 513 077	+12,03%	+4,42%	
	Reserve (40 02 41)							70 000 000	35 000 000	35 000 000																-100,00%	-100,00%
								-4 461 105 748	-3 715 713 958	-3 715 713 958																+10,27%	+3,44%

Title 23 — Humanitarian aid and civil protection

Title Chapter Item	Section III - Commission										3			3-2			3/1		
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					2 DB 2019					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	DA NDA	FF	c/a	p/a	c/a	p/a	p/a	
23 01	Title 23 — Humanitarian aid and civil protection																		
	Title 23 — Humanitarian aid and civil protection																		
	Administrative expenditure of the Humanitarian aid and civil protection policy area																		
23 01 01	NDA	5.2	27 764 915	27 764 915	NDA	5.2	28 670 989	28 670 989	NDA	5.2	28 670 989	28 670 989			28 670 989	28 670 989		+3,26%	
23 01 02	External personnel and other management expenditure in support of the Humanitarian aid and civil protection policy area																		
	External personnel																		
23 01 02 01	NDA	5.2	2 648 439	2 648 439	NDA	5.2	4 587 606	4 587 606	NDA	5.2	4 587 606	4 587 606			4 587 606	4 587 606		+73,22%	
23 01 02 11	NDA	5.2	1 703 327	1 703 327	NDA	5.2	1 912 327	1 912 327	NDA	5.2	1 912 327	1 912 327			1 912 327	1 912 327		+12,27%	
23 01 03	NDA	5.2	1 794 816	1 794 816	NDA	5.2	1 916 332	1 916 332	NDA	5.2	1 916 332	1 916 332			1 916 332	1 916 332		+6,77%	
23 01 04	Support expenditure for operations and programmes in the Humanitarian aid and civil protection policy area																		
	Support expenditure for humanitarian aid, food assistance and disaster preparedness																		
23 01 04 01	NDA	4	9 365 358	9 365 358	NDA	4	9 552 665	9 552 665	NDA	4	9 402 665	9 402 665			9 402 665	9 402 665		+0,40%	
23 01 06	Executive agencies																		
23 01 06 01	NDA	4	1 093 000	1 093 000	NDA	4	1 172 000	1 172 000	NDA	4	1 172 000	1 172 000			1 172 000	1 172 000		+7,23%	
	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative																		
	Total Chapter 23 01																		
23 02	Humanitarian aid, food assistance and disaster preparedness																		
23 02 01	DA	4	1 026 028 642	1 040 825 501	DA	4	1 592 271 335	1 540 690 000	DA	4	1 592 271 335	1 540 690 000			1 540 690 000	1 540 690 000		+48,03%	
23 02 02	DA	4	50 000 000	44 795 677	DA	4	50 000 000	52 800 000	DA	4	50 000 000	52 800 000			52 800 000	52 800 000		+17,87%	
23 02 77	Pilot projects and preparatory actions																		
23 02 77 01	DA	4	500 000	250 000	DA	4	p.m.	250 000	DA	4	p.m.	250 000			250 000	250 000		-100,00%	
	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings																		
23 03	Total Chapter 23 02																		
23 03 01	The Union Civil Protection Mechanism																		
	Disaster prevention and preparedness																		
			1 076 528 642	1 085 871 178			1 642 271 335	1 593 740 000			1 642 271 335	1 593 740 000			1 593 740 000	1 593 740 000		+52,55%	
																			+46,77%

Title Chapter Item	Section III - Commission										3-2		3/1						
	1					2					3				Difference (amount)		Difference (%)		
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019				c/a		p/a		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
23 03 01 01	Disaster prevention and preparedness within the Union Reserve (40 02 41)	DA	3	29 746 000	31 370 000	DA	3	28 256 000	23 200 000	DA	3	28 256 000	23 200 000				-5,01%		-26,04%
								105 900 000 46 560 000 59 760 000	46 560 000 69 760 000			105 900 000 46 560 000 59 760 000	46 560 000 69 760 000						
23 03 01 02	Disaster prevention and preparedness in Third countries	DA	4	5 729 000	5 466 903	DA	4	5 846 000	5 819 041			5 846 000	5 819 041				+2,04%		+6,44%
23 03 01 03	European Solidarity Corps – Contribution from Union Civil Protection Mechanism (UCPM)	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			p.m.	p.m.						
								2 000 000 2 000 000	2 000 000 2 000 000			2 000 000 2 000 000	2 000 000 2 000 000						+33,33%
23 03 02	Rapid and efficient emergency response interventions in the event of major disasters																		
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	DA	3	1 500 000	1 400 000	DA	3	4 100 000	3 700 000			4 100 000	3 700 000				+173,33%		+164,29%
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in Third countries	DA	4	10 392 000	10 000 000	DA	4	15 700 000	12 846 000			15 700 000	12 846 000				+51,08%		+28,46%
								9 300 000 13 400 000	6 200 000 9 900 000			9 300 000 13 400 000	6 200 000 9 900 000						
								2 000 000 17 700 000	2 000 000 14 846 000			2 000 000 17 700 000	2 000 000 14 846 000						
23 03 51	Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			p.m.	p.m.						
23 03 77	Pilot projects and preparatory actions																		
23 03 77 03	Pilot project — Early-warning system for natural disasters	DA	3	p.m.	499 851	DA	3	p.m.	p.m.			p.m.	p.m.						
23 03 77 04	Preparatory action — Network of European hubs for civil protection and crisis management	DA	4	1 500 000	750 000	DA	4	p.m.	750 000			p.m.	750 000						-100,00%
								48 867 000	49 486 754			53 902 000	46 315 041						+10,30%
								2 000 000 50 867 000	1 500 000 50 986 754			119 200 000 173 102 000	56 760 000 103 075 041						+5860,00%
																			+102,16%
23 04	EU Aid Volunteers initiative	DA	4	19 235 000	15 780 963	DA	4	18 365 000	14 881 584			18 365 000	14 881 584						-4,52%
23 04 01	EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises	DA	4	19 235 000	15 780 963	DA	4	18 365 000	14 881 584			18 365 000	14 881 584						

Title Chapter Article Item	Section III - Commission										3-2			3/1							
	1					2					3					Difference (amount)			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019										
	DA NDA	FF	c/a	p/a		DA NDA	FF	c/a	p/a		DA NDA	FF	c/a	p/a		c/a	p/a		c/a	p/a	
Total Chapter 23 04			19 235 000	15 780 963				18 365 000	14 881 584				18 365 000	14 881 584							
Total Title 23			1 189 000 497	1 195 508 750				1 762 350 254	1 702 748 544				1 762 200 254	1 702 598 544					- 150 000	- 150 000	
Reserve (40 02 41)			2 000 000	1 500 000				119 200 000	56 760 000				119 200 000	56 760 000					+586,000%	+48,21%	+42,42%
			1 191 000 497	1 197 008 750				1 881 550 254	1 759 508 544				1 881 400 254	1 759 358 544					-57,97%	-46,98%	

Title 24 — Fight against fraud

Title 20 — Trade

Title Chapter Item	Section III - Commission										3			3-2			3/1		
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
Title 20 — Trade																			
Title 20 — Trade																			
Administrative expenditure of the Trade policy area																			
20 01 01 Expenditure related to officials and temporary staff in the Trade policy area																			
Expenditure related to officials and temporary staff — Headquarters	NDA	5.2	54 709 769	54 709 769	NDA	5.2	55 182 657	55 182 657	NDA	5.2	55 182 657	55 182 657	NDA	5.2	55 182 657	55 182 657	+0,86%	+0,86%	
Expenditure related to officials and temporary staff — Union delegations	NDA	5.2	15 378 247	15 378 247	NDA	5.2	15 451 426	15 451 426	NDA	5.2	15 451 426	15 451 426	NDA	5.2	15 451 426	15 451 426	+0,48%	+0,48%	
20 01 02 External personnel and other management expenditure in support of the Trade policy area																			
External personnel — Headquarters	NDA	5.2	2 947 833	2 947 833	NDA	5.2	2 958 569	2 958 569	NDA	5.2	2 958 569	2 958 569	NDA	5.2	2 958 569	2 958 569	+0,36%	+0,36%	
External personnel — Union delegations	NDA	5.2	8 327 169	8 327 169	NDA	5.2	8 463 372	8 463 372	NDA	5.2	8 463 372	8 463 372	NDA	5.2	8 463 372	8 463 372	+1,64%	+1,64%	
Other management expenditure — Headquarters	NDA	5.2	4 347 413	4 347 413	NDA	5.2	4 347 413	4 347 413	NDA	5.2	4 347 413	4 347 413	NDA	5.2	4 347 413	4 347 413	-2,82%	-2,82%	
Other management expenditure — Union delegations	NDA	5.2	1 535 018	1 535 018	NDA	5.2	1 491 686	1 491 686	NDA	5.2	1 491 686	1 491 686	NDA	5.2	1 491 686	1 491 686			
20 01 03 Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the Trade policy area																			
Expenditure related to information and communication technology equipment and services	NDA	5.2	3 536 620	3 536 620	NDA	5.2	3 688 337	3 688 337	NDA	5.2	3 688 337	3 688 337	NDA	5.2	3 688 337	3 688 337	+4,29%	+4,29%	
Buildings and related expenditure — Union delegations	NDA	5.2	7 242 506	7 242 506	NDA	5.2	6 983 683	6 983 683	NDA	5.2	6 983 683	6 983 683	NDA	5.2	6 983 683	6 983 683	-3,57%	-3,57%	
Total Chapter 20 01			98 024 575	98 024 575			98 567 143	98 567 143			98 567 143	98 567 143			98 567 143	98 567 143	+0,55%	+0,55%	
Trade policy																			
20 02 01 External trade relations, including access to the markets of third countries	DA	4	13 000 000	11 800 000	DA	4	12 584 000	11 800 000	DA	4	12 584 000	11 800 000	DA	4	12 584 000	11 800 000	-3,20%	-3,20%	
20 02 03 Aid for trade — Multilateral initiatives	DA	4	4 500 000	4 500 000	DA	4	4 500 000	4 500 000	DA	4	4 500 000	4 500 000	DA	4	4 500 000	4 500 000			
20 02 77 Pilot projects and preparatory actions	DA	4	400 000	200 000	DA	4	p.m.	200 000	DA	4	p.m.	200 000	DA	4	p.m.	200 000			
Pilot project — Women and Trade: Creating a model chapter on gender in Free Trade Agreements based on data on women participating in trade vs. women participating in the domestic economy																			
Total Chapter 20 02			17 900 000	16 500 000			17 084 000	16 500 000			17 084 000	16 500 000			17 084 000	16 500 000	-4,56%	-4,56%	
Total Title 20			115 924 575	114 524 575			115 651 143	115 067 143			115 651 143	115 067 143			115 651 143	115 067 143	-0,24%	-0,24%	

Title 21 — International Cooperation and Development

10826/18 ADD 5

JPS/kg

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Title Chapter Item	Section III - Commission										3			3-2			3/1		
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					2 DB 2019					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
21 01	Title 21 — International Cooperation and Development																		
	Title 21 — International Cooperation and Development																		
	Administrative expenditure of the International cooperation and development policy area																		
21 01 01	Expenditure related to officials and temporary staff in the International cooperation and development policy area																		
21 01 01 01	NDA	5.2	67 947 892	67 947 892	NDA	5.2	69 218 245	69 218 245	NDA	5.2	69 218 245	69 218 245					+1,87%		
21 01 01 02	NDA	5.2	81 017 107	81 017 107	NDA	5.2	83 475 386	83 475 386	NDA	5.2	83 475 386	83 475 386					+3,03%		
21 01 02	External personnel and other management expenditure in support of the International cooperation and development policy area																		
21 01 02 01	NDA	5.2	2 585 400	2 585 400	NDA	5.2	2 505 315	2 505 315	NDA	5.2	2 505 315	2 505 315					-3,10%		
21 01 02 02	NDA	5.2	2 775 723	2 775 723	NDA	5.2	2 683 509	2 683 509	NDA	5.2	2 683 509	2 683 509					-3,32%		
21 01 02 11	NDA	5.2	4 330 495	4 330 495	NDA	5.2	4 330 495	4 330 495	NDA	5.2	4 330 495	4 330 495							
21 01 02 12	NDA	5.2	3 541 773	3 541 773	NDA	5.2	3 507 282	3 507 282	NDA	5.2	3 507 282	3 507 282					-0,97%		
21 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the International cooperation and development policy area																		
21 01 03 01	NDA	5.2	4 392 376	4 392 376	NDA	5.2	4 626 457	4 626 457	NDA	5.2	4 626 457	4 626 457					+5,33%		
21 01 03 02	NDA	5.2	16 710 758	16 710 758	NDA	5.2	16 420 172	16 420 172	NDA	5.2	16 420 172	16 420 172					-1,74%		
21 01 04	Support expenditure for operations and programmes in the International cooperation and development policy area																		
21 01 04 01	NDA	4	86 064 960	86 064 960	NDA	4	87 647 486	87 647 486	NDA	4	86 247 486	86 247 486					+0,21%		
21 01 04 03	NDA	4	10 337 861	10 337 861	NDA	4	10 573 850	10 573 850	NDA	4	10 423 850	10 423 850					+0,83%		
21 01 04 04	NDA	4	2 300 000	2 300 000	NDA	4	2 300 000	2 300 000	NDA	4	2 300 000	2 300 000							
21 01 04 05	NDA	4	1 461 337	1 461 337	NDA	4	1 475 951	1 475 951	NDA	4	1 475 951	1 475 951					+1,00%		
21 01 04 06	NDA	4	285 000	285 000	NDA	4	264 281	264 281	NDA	4	264 281	264 281					-7,27%		

Title Chapter Item	Section III - Commission										3-2			3/1					
	1					2					3								
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019								
Title Chapter Item	DA	FF	c/a	p/a	DA	FF	c/a	p/a	DA	FF	c/a	p/a	DA	FF	c/a	p/a	Difference (amount)	Difference (%)	
	21 02 51	Completion of actions in the area of development cooperation (prior to 2014)																	
21 02 51 01	DA	4	p.m.	10 000 000	DA	4	p.m.	10 000 000	DA	4	p.m.	10 000 000	DA	4	p.m.	10 000 000			
21 02 51 02	DA	4	p.m.	50 000 000	DA	4	p.m.	50 000 000	DA	4	p.m.	36 383 916	DA	4	p.m.	36 383 916		-27,23%	
21 02 51 03	DA	4	p.m.	337 765 334	DA	4	p.m.	337 765 334	DA	4	p.m.	75 000 000	DA	4	p.m.	75 000 000		-77,80%	
21 02 51 04	DA	4	p.m.	55 000 000	DA	4	p.m.	55 000 000	DA	4	p.m.	40 000 000	DA	4	p.m.	40 000 000		-27,27%	
21 02 51 05	DA	4	p.m.	35 000 000	DA	4	p.m.	35 000 000	DA	4	p.m.	32 000 000	DA	4	p.m.	32 000 000		-8,57%	
21 02 51 06	DA	4	p.m.	50 000 000	DA	4	p.m.	50 000 000	DA	4	p.m.	57 100 000	DA	4	p.m.	57 100 000		+14,20%	
21 02 51 07	DA	4	p.m.	14 350 250	DA	4	p.m.	14 350 250	DA	4	p.m.	3 500 000	DA	4	p.m.	3 500 000		-75,61%	
21 02 51 08	DA	4	p.m.	85 163 000	DA	4	p.m.	85 163 000	DA	4	p.m.	60 500 000	DA	4	p.m.	60 500 000		-28,96%	
21 02 77	Pilot projects and preparatory actions																		
21 02 77 01	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		
21 02 77 02	DA	4	p.m.	892 157	DA	4	p.m.	892 157	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		-100,00%	
21 02 77 03	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		
21 02 77 04	DA	4	p.m.	150 000	DA	4	p.m.	150 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.			
21 02 77 07	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		
21 02 77 08	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		
21 02 77 10	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		
21 02 77 11	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		
21 02 77 13	DA	4	p.m.	1 650 066	DA	4	p.m.	1 650 066	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		-100,00%	
21 02 77 14	DA	4	p.m.	500 000	DA	4	p.m.	500 000	DA	4	p.m.	500 000	DA	4	p.m.	500 000			
21 02 77 15	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		
21 02 77 16	DA	4	p.m.	350 000	DA	4	p.m.	350 000	DA	4	p.m.	500 000	DA	4	p.m.	500 000		+42,86%	

Title Chapter Item	Section III - Commission										3-2		3/1						
	1					2					3								
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019								
DA NDA		FF		c/a	p/a	DA NDA		FF		c/a	p/a	DA NDA		FF		c/a	p/a	Difference (%)	
21 02 77 17	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	p.m.					
21 02 77 18	DA	4	p.m.	950 000	950 000	DA	4	p.m.	140 000	DA	4	p.m.	140 000						-85,26%
21 02 77 19	DA	4	p.m.	387 828	387 828	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						-100,00%
21 02 77 20	DA	4	p.m.	372 604	372 604	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						-100,00%
21 02 77 21	DA	4	p.m.	494 423	494 423	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						-100,00%
21 02 77 22	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	150 000	DA	4	p.m.	150 000						
21 02 77 23	DA	4	p.m.	268 870	268 870	DA	4	p.m.	126 653	DA	4	p.m.	126 653						-52,89%
21 02 77 24	DA	4	p.m.	1 275 000	1 275 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						-100,00%
21 02 77 25	DA	4	p.m.	400 000	400 000	DA	4	p.m.	80 000	DA	4	p.m.	80 000						-80,00%
21 02 77 26	DA	4	p.m.	500 000	500 000	DA	4	p.m.	350 000	DA	4	p.m.	350 000						-30,00%
21 02 77 27	DA	4	p.m.	500 000	500 000	DA	4	p.m.	550 000	DA	4	p.m.	550 000						+10,00%
21 02 77 28	DA	4	p.m.	500 000	500 000	DA	4	p.m.	500 000	DA	4	p.m.	500 000						
21 02 77 29	DA	4	p.m.	500 000	500 000	DA	4	p.m.	500 000	DA	4	p.m.	500 000						
21 02 77 30	DA	4	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						

Title Chapter Article Item	Section III - Commission										3			3-2			3/1		
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	p/a
21 02 77 31	Title 21 — International Cooperation and Development					DA	4	1 200 000	c/a	850 000	p/a	225 000	DA	4	p.m.	225 000	p/a	-100,00%	-73,53%
21 02 77 32	Pilot project — Santé pour tous — Health for All					DA	4	1 000 000	c/a	500 000	p.m.	DA	4	p.m.	p.m.			-100,00%	-100,00%
21 02 77 33	Preparatory action — Young European Volunteers for Development					DA	4	450 000	c/a	225 000	p.m.	DA	4	p.m.	125 000	p.m.		-100,00%	-44,44%
21 02 77 34	Pilot project — Trees for Africa					DA	4	600 000	c/a	300 000	p.m.	DA	4	p.m.	p.m.			-100,00%	-100,00%
21 04	Total Chapter 21 02							2 893 577 248	c/a	2 660 399 473	p.m.	3 071 061 812			2 712 747 963			+4,27%	+1,97%
21 04 01	European Instrument for Democracy and Human Rights					DA	4	135 400 860	c/a	110 000 000	p.m.	DA	4	138 124 454	110 000 000			+2,01%	
21 04 51	Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms					DA	4	p.m.	c/a	10 000 000	p.m.	DA	4	p.m.	3 000 000	3 000 000			-70,00%
21 04 77	Completion of the European Instrument for Democracy and Human Rights (prior to 2014)					DA	4	p.m.	c/a	p.m.	p.m.	DA	4	p.m.	p.m.				
21 04 77 02	Pilot projects and preparatory actions					DA	4	p.m.	c/a	p.m.	p.m.	DA	4	p.m.	p.m.				
21 05	Pilot project — Civil Society Forum EU-Russia							135 400 860	c/a	120 000 000	p.m.	138 124 454			113 000 000			+2,01%	-5,83%
21 05 01	Total Chapter 21 04																		
21 05 01	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional threats and emerging threats					DA	4	65 900 000	c/a	54 200 000	p.m.	DA	4	73 900 000	56 300 000			+12,14%	+3,87%
21 05 51	Global and trans-regional threats and emerging threats					DA	4	6 250 000	c/a	72 150 000	p.m.	DA	4					-100,00%	
21 05 51	Reserve (40 02 41)					DA	4	6 250 000	c/a	72 150 000	p.m.	DA	4					+2,43%	
21 05 51	Completion of actions in the area of global threats to security (prior to 2014)					DA	4	p.m.	c/a	10 000 000	p.m.	DA	4	p.m.	7 500 000	7 500 000			-25,00%
21 06	Total Chapter 21 05							65 900 000	c/a	64 200 000	p.m.	73 900 000			63 800 000			+12,14%	-0,62%
21 06 01	Reserve (40 02 41)					DA	4	6 250 000	c/a	72 150 000	p.m.	DA	4					-100,00%	
21 06 01	Instrument for Nuclear Safety Cooperation					DA	4	31 505 663	c/a	24 000 000	p.m.	DA	4	32 154 049	30 000 000			+2,06%	+25,00%
21 06 01	Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries					DA	4	31 505 663	c/a	24 000 000	p.m.	DA	4	32 154 049	30 000 000			+2,06%	+25,00%

Title Chapter Article Item	Section III - Commission										3			3-2			3/1		
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
21 06 02	Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects	DA	4	p.m.	p.a	DA	4	p.m.	p.a	DA	4	p.m.	p.a						
21 06 51	Completion of former actions (prior to 2014)	DA	4	p.m.	20 000 000	DA	4	p.m.	10 000 000	DA	4	p.m.	10 000 000						-50,00%
21 07	Total Chapter 21 06				31 505 663				44 000 000				32 154 049						+2,06%
21 07 01	The European Union-Greenland partnership Cooperation with Greenland	DA	4	32 110 000	32 038 000	DA	4	32 640 000	32 110 000	DA	4	32 640 000	32 110 000						+1,65%
21 08	Total Chapter 21 07				32 110 000				32 640 000				32 110 000						+0,22%
21 08 01	Development and cooperation worldwide Evaluation of the results of Union aid and follow-up and audit measures	DA	4	29 176 000	25 665 000	DA	4	28 332 000	29 585 532	DA	4	28 332 000	29 585 532						-2,89%
21 08 02	Coordination and promotion of awareness on development issues	DA	4	12 536 000	10 250 013	DA	4	14 896 000	12 658 936	DA	4	14 896 000	12 658 936						+18,83%
21 09	Total Chapter 21 08				41 712 000				42 244 468				42 244 468						+3,63%
21 09 51	Completion of actions implemented under Industrialised Countries Instrument (ICI+) Programme Completion of former actions (prior to 2014)	DA	4	p.m.	5 161 244	DA	4	p.m.	4 000 000	DA	4	p.m.	4 000 000						-22,50%
21 09 51 01	Asia	DA	4	p.m.	893 143	DA	4	p.m.	1 000 000	DA	4	p.m.	1 000 000						+11,96%
21 09 51 02	Latin America	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
21 09 51 03	Africa	DA	4	p.m.	6 054 387	DA	4	p.m.	5 000 000	DA	4	p.m.	5 000 000						-17,42%
21 09 51 03	Total Chapter 21 09				3 486 428 453				3 682 610 744				3 298 854 860						+4,03%
21 09 51 03	Total Title 21 Reserve (40 02 41)				6 250 000				3 300 404 860				3 627 060 744						-100,00%
					3 492 678 453				3 300 404 860				3 298 854 860						+3,88%

Title 22 — Neighbourhood and Enlargement negotiations

10826/18 ADD 5

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Title Chapter Item	Section III - Commission												3-2		3/1					
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)						2 DB 2019						3 Council's Position on DB 2019				Difference (amount)		Difference (%)	
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a		
22 01	Title 22 — Neighbourhood and Enlargement negotiations																			
	Title 22 — Neighbourhood and Enlargement negotiations																			
	Administrative expenditure of the Neighbourhood and enlargement negotiations policy area																			
22 01 01	Expenditure related to officials and temporary staff in the Neighbourhood and enlargement negotiations policy area																			
22 01 01 01	NDA	5.2	35 848 371	35 848 371	NDA	5.2	33 229 556	33 229 556	NDA	5.2	33 229 556	33 229 556	NDA	5.2	33 229 556	33 229 556	-7,31%	-7,31%		
22 01 01 02	NDA	5.2	23 442 450	23 442 450	NDA	5.2	23 930 867	23 930 867	NDA	5.2	23 930 867	23 930 867	NDA	5.2	23 930 867	23 930 867	+2,08%	+2,08%		
22 01 02	External personnel and other management expenditure in support of the Neighbourhood and enlargement negotiations policy area																			
22 01 02 01	NDA	5.2	1 642 364	1 642 364	NDA	5.2	2 071 959	2 071 959	NDA	5.2	2 071 959	2 071 959	NDA	5.2	2 071 959	2 071 959	+26,16%	+26,16%		
22 01 02 02	NDA	5.2	812 407	812 407	NDA	5.2	963 311	963 311	NDA	5.2	963 311	963 311	NDA	5.2	963 311	963 311	+18,57%	+18,57%		
22 01 02 11	NDA	5.2	1 791 764	1 791 764	NDA	5.2	1 620 764	1 620 764	NDA	5.2	1 620 764	1 620 764	NDA	5.2	1 620 764	1 620 764	-9,54%	-9,54%		
22 01 02 12	NDA	5.2	1 025 842	1 025 842	NDA	5.2	1 025 990	1 025 990	NDA	5.2	1 025 990	1 025 990	NDA	5.2	1 025 990	1 025 990	+0,01%	+0,01%		
22 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the Neighbourhood and enlargement negotiations policy area																			
22 01 03 01	NDA	5.2	2 317 357	2 317 357	NDA	5.2	2 221 020	2 221 020	NDA	5.2	2 221 020	2 221 020	NDA	5.2	2 221 020	2 221 020	-4,16%	-4,16%		
22 01 03 02	NDA	5.2	4 840 113	4 840 113	NDA	5.2	4 803 411	4 803 411	NDA	5.2	4 803 411	4 803 411	NDA	5.2	4 803 411	4 803 411	-0,76%	-0,76%		
22 01 04	Support expenditure for operations and programmes in the Neighbourhood and enlargement negotiations policy area																			
22 01 04 01	NDA	4	43 251 419	43 251 419	NDA	4	43 500 894	43 500 894	NDA	4	43 400 894	43 400 894	NDA	4	43 400 894	43 400 894	-100 000	+0,35%		
22 01 04 02	NDA	4	49 709 723	49 709 723	NDA	4	51 098 872	51 098 872	NDA	4	49 898 872	49 898 872	NDA	4	49 898 872	49 898 872	-1 200 000	+0,38%		
22 01 04 03	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.				
22 01 06	Executive agencies																			
22 01 06 01	NDA	4	729 000	729 000	NDA	4	689 000	689 000	NDA	4	689 000	689 000	NDA	4	689 000	689 000		-5,49%		
	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance																			

Title Chapter Item	Section III - Commission										3			3-2			3/1					
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)					
	(AB No 1/2018 to AB No 3/2018 incl.) Budget 2018					DB 2019					c/a			c/a			p/a					
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a		
22 01 06 02	NDA	4	2 287 000	2 287 000	NDA	4	1 926 000	1 926 000	NDA	4	1 926 000	1 926 000	NDA	4	1 926 000	1 926 000			-15,78%	p/a	-15,78%	
			167 697 810	167 697 810			167 081 644	167 081 644			165 781 644	165 781 644			-1 300 000	-1 300 000			-1,14%	p/a	-1,14%	
22 02																						
22 02 01	DA	4	199 267 000	221 500 000	DA	4	189 267 000	227 854 842	DA	4	189 267 000	227 854 842	DA	4	189 267 000	227 854 842			-5,02%	p/a	+2,87%	
22 02 01 01	DA	4	307 100 000	166 000 000	DA	4	306 439 000	158 031 933	DA	4	306 439 000	158 031 933	DA	4	306 439 000	158 031 933			-0,22%	p/a	-4,80%	
22 02 02	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
22 02 02 01	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
22 02 02 02	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
22 02 03	DA	4	97 400 000	13 500 000	DA	4	244 100 000	150 719 568	DA	4	97 400 000	150 719 568	DA	4	97 400 000	150 719 568					+1016,44%	
22 02 03 01	DA	4	70 000 000	35 000 000	DA	4	736 384 000	262 500 000	DA	4	944 500 000	708 080 653	DA	4	944 500 000	708 080 653			-100,00%	p/a	-100,00%	
			167 400 000	48 500 000																-41,82%	p/a	-210,76%
			Reserve (40 02 41)																	+28,26%	p/a	+169,75%
22 02 03 02	DA	4	411 426 000	283 000 000	DA	4	603 729 000	204 433 787	DA	4	573 729 000	204 433 787	DA	4	573 729 000	204 433 787			+39,45%	p/a	-27,76%	
22 02 04	DA	4	30 271 000	34 352 588	DA	4	32 311 000	36 129 402	DA	4	32 311 000	36 129 402	DA	4	32 311 000	36 129 402			+6,74%	p/a	+5,17%	
22 02 04 01	DA	4	4 529 832	4 529 832	DA	4	4 812 073	4 812 073	DA	4	4 812 073	4 812 073	DA	4	4 812 073	4 812 073			+6,23%	p/a	+6,23%	
22 02 04 02	DA	4	4 529 832	4 529 832	DA	4	4 812 073	4 812 073	DA	4	4 812 073	4 812 073	DA	4	4 812 073	4 812 073			+6,23%	p/a	+6,23%	
22 02 04 03	DA	4	p.m.	190 000 000	DA	4	p.m.	75 304 934	DA	4	p.m.	75 304 934	DA	4	p.m.	75 304 934						-60,37%

Title Chapter Item	Section III - Commission										3-2			3/1					
	1					2					3								
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
22 02 77	Title 22 — Neighbourhood and Enlargement negotiations																		
22 02 77 01	Pilot projects and preparatory actions																		
	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.			
	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.			
	DA	4	1 500 000	750 000	DA	4	1 500 000	750 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	-100,00%	-100,00%	
22 02 77 03	Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in ex-Yugoslavia																		
			1 787 877 832	1 176 132 420			2 325 158 073	1 565 367 192			2 148 458 073	1 565 367 192			2 148 458 073	1 565 367 192	-20,17%	+33,09%	
			70 000 000	35 000 000													-100,00%	-100,00%	
			1 857 877 832	1 211 132 420													+15,64%	+29,25%	
22 04	Total Chapter 22.02																		
	Reserve (40 02 41)																		
22 04 01	Supporting cooperation with Mediterranean countries																		
22 04 01 01	DA	4	119 435 744	65 000 000	DA	4	125 838 308	113 187 109	DA	4	125 838 308	113 187 109	DA	4	125 838 308	113 187 109	+5,36%	+74,13%	
22 04 01 02	DA	4	596 250 682	460 000 000	DA	4	629 108 985	460 291 018	DA	4	629 108 985	460 291 018	DA	4	629 108 985	460 291 018	+5,51%	+0,06%	
22 04 01 03	DA	4	296 072 675	133 500 000	DA	4	415 324 409	176 765 265	DA	4	415 324 409	176 765 265	DA	4	415 324 409	176 765 265	+40,28%	+32,41%	
22 04 01 04	DA	4	299 379 163	261 500 000	DA	4	308 811 939	228 241 231	DA	4	308 811 939	228 241 231	DA	4	308 811 939	228 241 231	+3,15%	-12,72%	
22 04 02	Supporting cooperation with Eastern Partnership countries																		
22 04 02 01	DA	4	229 520 067	110 000 000	DA	4	241 931 953	118 847 071	DA	4	241 931 953	118 847 071	DA	4	241 931 953	118 847 071	+5,41%	+8,04%	
22 04 02 02	DA	4	361 556 726	322 500 000	DA	4	371 016 900	293 298 586	DA	4	371 016 900	293 298 586	DA	4	371 016 900	293 298 586	+2,62%	-9,05%	
22 04 02 03	DA	4	11 603 569	2 500 000	DA	4	12 231 062	4 949 450	DA	4	12 231 062	4 949 450	DA	4	12 231 062	4 949 450	+5,41%	+97,98%	
22 04 03	Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation																		
22 04 03 01	DA	4	89 211 797	60 000 000	DA	4	93 150 335	105 082 359	DA	4	93 150 335	105 082 359	DA	4	93 150 335	105 082 359	+4,41%	+75,14%	
22 04 03 02	DA	1.b	121 608 308	103 795 278	DA	1.b	79 548 996	105 082 358	DA	1.b	79 548 996	105 082 358	DA	1.b	79 548 996	105 082 358	-34,59%	+1,24%	
22 04 03 03	DA	4	204 300 000	125 000 000	DA	4	215 100 000	102 849 403	DA	4	215 100 000	102 849 403	DA	4	215 100 000	102 849 403	+5,29%	-17,72%	
22 04 03 04	DA	4	26 208 375	6 500 000	DA	4	28 500 000	5 649 933	DA	4	28 500 000	5 649 933	DA	4	28 500 000	5 649 933	+8,74%	-13,08%	

Title 23 — Humanitarian aid and civil protection

Title Chapter Article	Section III - Commission										3			3-2			3/1		
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					2 DB 2019					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	
23 01	Title 23 — Humanitarian aid and civil protection																		
	Title 23 — Humanitarian aid and civil protection																		
	Administrative expenditure of the Humanitarian aid and civil protection policy area																		
23 01 01	NDA	5.2	27 764 915	27 764 915	NDA	5.2	28 670 989	28 670 989	NDA	5.2	28 670 989	28 670 989					+3,26%		
23 01 02	External personnel and other management expenditure in support of the Humanitarian aid and civil protection policy area																		
	External personnel																		
23 01 02 01	NDA	5.2	2 648 439	2 648 439	NDA	5.2	4 587 606	4 587 606	NDA	5.2	4 587 606	4 587 606					+73,22%		
23 01 02 11	NDA	5.2	1 703 327	1 703 327	NDA	5.2	1 912 327	1 912 327	NDA	5.2	1 912 327	1 912 327					+12,27%		
23 01 03	Expenditure related to information and communication technology equipment and services of the Humanitarian aid and civil protection policy area																		
	Support expenditure for operations and programmes in the Humanitarian aid and civil protection policy area																		
23 01 04	NDA	4	9 365 358	9 365 358	NDA	4	9 552 665	9 552 665	NDA	4	9 402 665	9 402 665					+0,40%		
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness																		
23 01 06	Executive agencies																		
23 01 06 01	NDA	4	1 093 000	1 093 000	NDA	4	1 172 000	1 172 000	NDA	4	1 172 000	1 172 000					+7,23%		
	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative																		
	Total Chapter 23 01																		
23 02	Humanitarian aid, food assistance and disaster preparedness																		
23 02 01	DA	4	1 026 028 642	1 040 825 501	DA	4	1 592 271 335	1 540 690 000	DA	4	1 592 271 335	1 540 690 000					+55,19%		
23 02 02	DA	4	50 000 000	44 795 677	DA	4	50 000 000	52 800 000	DA	4	50 000 000	52 800 000					+17,87%		
23 02 77	Pilot projects and preparatory actions																		
23 02 77 01	DA	4	500 000	250 000	DA	4	p.m.	250 000	DA	4	p.m.	250 000					-100,00%		
	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings																		
23 03	Total Chapter 23 02																		
23 03 01	The Union Civil Protection Mechanism																		
	Disaster prevention and preparedness																		
			1 076 528 642	1 085 871 178			1 642 271 335	1 593 740 000			1 642 271 335	1 593 740 000					+52,55%		

Title Chapter Item	Section III - Commission										3-2		3/1						
	1					2					3				Difference (amount)		Difference (%)		
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019				c/a		p/a		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
23 03 01 01	Disaster prevention and preparedness within the Union Reserve (40 02 41)	DA	3	29 746 000	31 370 000	DA	3	28 256 000	23 200 000	DA	3	28 256 000	23 200 000				-5,01%		-26,04%
								105 900 000 46 560 000 59 760 000	46 560 000 69 760 000			105 900 000 46 560 000 59 760 000	46 560 000 69 760 000						
23 03 01 02	Disaster prevention and preparedness in Third countries	DA	4	5 729 000	5 466 903	DA	4	5 846 000	5 819 041			5 846 000	5 819 041				+2,04%		+6,44%
23 03 01 03	European Solidarity Corps – Contribution from Union Civil Protection Mechanism (UCPM)	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			p.m.	p.m.						
								2 000 000 2 000 000	2 000 000 2 000 000			2 000 000 2 000 000	2 000 000 2 000 000						+33,33%
23 03 02	Rapid and efficient emergency response interventions in the event of major disasters																		
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union Reserve (40 02 41)	DA	3	1 500 000	1 400 000	DA	3	4 100 000	3 700 000			4 100 000	3 700 000				+173,33%		+164,29%
								9 300 000 13 400 000	6 200 000 9 900 000			9 300 000 13 400 000	6 200 000 9 900 000						
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in Third countries Reserve (40 02 41)	DA	4	10 392 000	10 000 000	DA	4	15 700 000	12 846 000			15 700 000	12 846 000				+51,08%		+28,46%
								2 000 000 17 700 000	2 000 000 14 846 000			2 000 000 17 700 000	2 000 000 14 846 000						
23 03 51	Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			p.m.	p.m.						
23 03 77	Pilot projects and preparatory actions																		
23 03 77 03	Pilot project — Early-warning system for natural disasters	DA	3	p.m.	499 851	DA	3	p.m.	p.m.			p.m.	p.m.						
23 03 77 04	Preparatory action — Network of European hubs for civil protection and crisis management	DA	4	1 500 000	750 000	DA	4	p.m.	750 000			p.m.	750 000						-100,00%
								48 867 000	49 486 754			53 902 000	46 315 041						+10,30%
								2 000 000 50 867 000	1 500 000 50 986 754			119 200 000 173 102 000	56 760 000 103 075 041						+5860,00%
23 04	EU Aid Volunteers initiative																		
23 04 01	EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises	DA	4	19 235 000	15 780 963	DA	4	18 365 000	14 881 584			18 365 000	14 881 584						-4,52%

Title 24 — Fight against fraud

Title Chapter Article Item	Section III - Commission										3-2			3-1					
	1					2					3			Difference (amount)			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
24 01	Title 24 — Fight against fraud																		
	Administrative expenditure of the Fight against fraud policy area																		
24 01 07	NDA	5.2	59 082 800	59 082 800	NDA	5.2	59 651 000	59 651 000	NDA	5.2	59 651 000	59 651 000	NDA	5.2	59 651 000	59 651 000	+0,96%		
24 01 08	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	+0,96%		
	Total Chapter 24 01																		
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)																		
24 02 01	DA	1.a	15 347 500	13 255 186	DA	1.a	15 891 200	16 064 692	DA	1.a	15 891 200	16 064 692	DA	1.a	15 891 200	16 064 692	+3,54%	+21,20%	
24 02 51	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.			
	Total Chapter 24 02																		
24 04	Anti-fraud information system (AFIS)																		
24 04 01	DA	1.a	7 664 200	7 346 055	DA	1.a	7 194 900	7 154 572	DA	1.a	7 194 900	7 154 572	DA	1.a	7 194 900	7 154 572	-6,12%	-2,61%	
	Total Chapter 24 04																		
	Total Title 24																		
			82 294 500	79 884 041			82 937 100	83 070 264			82 937 100	83 070 264			82 937 100	83 070 264	+0,78%	+3,99%	

Title 25 — Commission's policy coordination and legal advice

Title Chapter Item	Section III - Commission										3			3-2			3/1				
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)				
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a			
	Title 25 — Commission's policy coordination and legal advice																				
	Title 25 — Commission's policy coordination and legal advice																				
25 01	Administrative expenditure of the Commission's policy coordination and legal advice policy area																				
25 01 01	Expenditure related to officials and temporary staff					NDA	5.2	183 576 462		183 576 462											
25 01 01 03	Salaries, allowances and payments of Members of the institution					NDA	5.2	10 273 600		10 273 600											
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					NDA	5.2	9 248 718		9 248 718											
25 01 02 03	Special advisers					NDA	5.2	980 000		980 000											
25 01 02 11	Other management expenditure					NDA	5.2	15 834 865		15 834 865											
25 01 02 13	Other management expenditure of Members of the institution					NDA	5.2	4 050 000		4 050 000											
25 01 03	Expenditure related to information and communication technology equipment and services of the Commission's policy coordination and legal advice policy area					NDA	5.2	11 866 988		11 866 988											
25 01 07	Quality of legislation — Codification of Union law					NDA	5.2	p.m.		p.m.											
25 01 08	Legal advice, litigation and infringements — Legal expenses					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	1 450 000		1 450 000											
25 01 11	Registers and publications					NDA	5.2	1 985 000		1 985 000											
25 01 77	Pilot projects and preparatory actions					DA	5.2	500 000		500 000											
25 01 77 04	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)					DA	5.2	1 100 000		1 100 000											
25 01 77 05	Preparatory action — Linked open data in the European public administration					DA	5.2	550 000		550 000											
	Total Chapter 25 01							244 565 633		244 015 633											
	Total Title 25							244 565 633		244 015 633											

Title 26 — Commission's administration

Title Chapter Item	Section III - Commission										3			3-2			3/1		
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	(AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a						
		NDA	5.2	166 355 185	166 355 185	NDA	5.2	169 986 576	169 986 576	NDA	5.2	169 986 576	169 986 576						
26 01	Title 26 — Commission's administration																		
	Administrative expenditure of the Commission's administration policy area																		
26 01 01	Expenditure related to officials and temporary staff in the Commission's administration policy area	NDA	5.2	8 900 499	8 900 499	NDA	5.2	8 376 101	8 376 101	NDA	5.2	8 376 101	8 376 101					+2,18%	
26 01 02	External personnel	NDA	5.2	21 081 532	21 081 532	NDA	5.2	23 567 532	23 567 532	NDA	5.2	23 567 532	23 567 532					-5,89%	
26 01 02 01	Other management expenditure	NDA	5.2	10 753 748	10 753 748	NDA	5.2	11 361 681	11 361 681	NDA	5.2	11 361 681	11 361 681					+11,79%	
26 01 03	Expenditure related to information and communication technology equipment and services of the Commission's administration policy area	NDA	5.2			NDA	5.2			NDA	5.2							+5,65%	
26 01 04	Support expenditure for operations and programmes in the Commission's administration policy area	NDA	1.a	400 000	400 000	NDA	1.a	400 000	400 000	NDA	1.a	400 000	400 000					-1,32%	
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA ²)																		
26 01 09	Publications Office	NDA	5.2	94 536 400	94 536 400	NDA	5.2	93 289 400	93 289 400	NDA	5.2	93 289 400	93 289 400					-1,32%	
26 01 10	Consolidation of Union law	NDA	5.2	1 400 000	1 400 000	NDA	5.2	1 400 000	1 400 000	NDA	5.2	1 400 000	1 400 000						
26 01 11	Official Journal of the European Union (L and C)	NDA	5.2	1 573 000	1 573 000	NDA	5.2	1 573 000	1 573 000	NDA	5.2	1 573 000	1 573 000						
26 01 12	Summaries of Union legislation	NDA	5.2	280 000	280 000	NDA	5.2	280 000	280 000	NDA	5.2	280 000	280 000						
26 01 20	European Personnel Selection Office	NDA	5.2	26 175 800	26 175 800	NDA	5.2	26 511 000	26 511 000	NDA	5.2	26 511 000	26 511 000					+1,28%	
26 01 21	Office for the Administration and Payment of Individual Entitlements	NDA	5.2	38 698 600	38 698 600	NDA	5.2	39 726 000	39 726 000	NDA	5.2	39 726 000	39 726 000					+2,65%	
26 01 22	Infrastructure and Logistics (Brussels)																		
26 01 22 01	Office for Infrastructure and Logistics in Brussels	NDA	5.2	78 345 000	78 345 000	NDA	5.2	80 904 000	80 904 000	NDA	5.2	80 904 000	80 904 000					+3,27%	
26 01 22 02	Acquisition and renting of buildings in Brussels	NDA	5.2	206 785 501	206 785 501	NDA	5.2	210 007 000	210 007 000	NDA	5.2	204 007 000	204 007 000					-1,34%	
26 01 22 03	Expenditure related to buildings in Brussels	NDA	5.2	76 715 000	76 715 000	NDA	5.2	75 052 000	75 052 000	NDA	5.2	75 052 000	75 052 000					-2,17%	
26 01 22 04	Expenditure for equipment and furniture in Brussels	NDA	5.2	7 568 000	7 568 000	NDA	5.2	7 547 000	7 547 000	NDA	5.2	7 547 000	7 547 000					-0,28%	
26 01 22 05	Services, supplies and other operating expenditure in Brussels	NDA	5.2	7 430 000	7 430 000	NDA	5.2	7 127 000	7 127 000	NDA	5.2	7 127 000	7 127 000					-4,08%	

Title Chapter Item	Section III - Commission										3-2		3/1					
	1					2					3				Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019							
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a		
26 01 22 06	NDA	5.2	33 397 000	33 397 000	NDA	5.2	33 397 000	33 397 000	NDA	5.2	33 397 000	33 397 000						
26 01 23																		
26 01 23 01	NDA	5.2	24 763 600	24 763 600	NDA	5.2	25 270 000	25 270 000	NDA	5.2	25 270 000	25 270 000			+2,04%	+2,04%		
26 01 23 02	NDA	5.2	42 520 000	42 520 000	NDA	5.2	44 135 000	44 135 000	NDA	5.2	43 635 000	43 635 000	- 500 000	- 500 000	+2,62%	+2,62%		
26 01 23 03	NDA	5.2	17 810 000	17 810 000	NDA	5.2	17 053 000	17 053 000	NDA	5.2	17 053 000	17 053 000			-4,25%	-4,25%		
26 01 23 04	NDA	5.2	1 063 000	1 063 000	NDA	5.2	998 000	998 000	NDA	5.2	998 000	998 000			-6,11%	-6,11%		
26 01 23 05	NDA	5.2	909 000	909 000	NDA	5.2	961 000	961 000	NDA	5.2	961 000	961 000			+5,72%	+5,72%		
26 01 23 06	NDA	5.2	8 320 000	8 320 000	NDA	5.2	8 500 000	8 500 000	NDA	5.2	8 500 000	8 500 000			+2,16%	+2,16%		
26 01 40																		
26 01 60																		
26 01 60 01	NDA	5.2	4 700 000	4 700 000	NDA	5.2	4 700 000	4 700 000	NDA	5.2	4 700 000	4 700 000						
26 01 60 02	NDA	5.2	1 565 000	1 565 000	NDA	5.2	1 565 000	1 565 000	NDA	5.2	1 565 000	1 565 000						
26 01 60 04	NDA	5.2	7 108 000	7 108 000	NDA	5.2	10 089 000	10 089 000	NDA	5.2	8 589 000	8 589 000	- 1 500 000	- 1 500 000	+20,84%	+20,84%		
26 01 60 06	NDA	5.2	230 000	230 000	NDA	5.2	230 000	230 000	NDA	5.2	230 000	230 000						
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						
26 01 60 08	NDA	5.2	61 000	61 000	NDA	5.2	61 000	61 000	NDA	5.2	61 000	61 000						
26 01 60 09	NDA	5.2	2 545 000	2 545 000	NDA	5.2	2 605 000	2 605 000	NDA	5.2	2 605 000	2 605 000			+2,36%	+2,36%		
26 01 70																		
26 01 70 01	NDA	5.1	12 362 906	12 362 906	NDA	5.1	13 398 379	13 398 379	NDA	5.1	13 398 379	13 398 379			+8,38%	+8,38%		
26 01 70 02	NDA	5.1	31 797 038	31 797 038	NDA	5.1	32 347 008	32 347 008	NDA	5.1	32 347 008	32 347 008			+1,73%	+1,73%		
26 01 70 03	NDA	5.1	26 136 107	26 136 107	NDA	5.1	26 069 908	26 069 908	NDA	5.1	26 069 908	26 069 908			-0,25%	-0,25%		
26 01 70 04	NDA	5.1	25 566 613	25 566 613	NDA	5.1	25 170 644	25 170 644	NDA	5.1	25 170 644	25 170 644			-1,55%	-1,55%		
26 01 70 05	NDA	5.1	22 087 003	22 087 003	NDA	5.1	21 943 695	21 943 695	NDA	5.1	21 943 695	21 943 695			-0,65%	-0,65%		
26 01 70 11	NDA	5.1	19 132 820	19 132 820	NDA	5.1	19 532 245	19 532 245	NDA	5.1	19 532 245	19 532 245			+2,09%	+2,09%		
26 01 70 12	NDA	5.1	14 525 772	14 525 772	NDA	5.1	15 537 984	15 537 984	NDA	5.1	15 537 984	15 537 984			+6,97%	+6,97%		
26 01 70 21	NDA	5.1	6 458 931	6 458 931	NDA	5.1	7 788 742	7 788 742	NDA	5.1	7 788 742	7 788 742			+20,59%	+20,59%		
26 01 70 22	NDA	5.1	6 048 402	6 048 402	NDA	5.1	4 855 869	4 855 869	NDA	5.1	4 855 869	4 855 869			-19,72%	-19,72%		
			5 915 694	5 915 694			5 915 694								-100,00%	-100,00%		

Title 27 — Budget

10826/18 ADD 5

ECOMP.2.A

JPS/kg

150
EN

Title 28 — Audit

Title 29 — Statistics

Title Chapter Item	Section III - Commission										3			3-2			3/1			
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)			
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a		
	Title 29 — Statistics																			
	Title 29 — Statistics																			
29 01	Administrative expenditure of the Statistics policy area																			
29 01 01	Expenditure related to officials and temporary staff in the Statistics policy area					NDA	5.2	69 236 559	69 236 559	NDA	5.2	71 017 680	71 017 680	71 017 680	71 017 680				+2,57%	+2,57%
29 01 02	External personnel and other management expenditure in support of the Statistics policy area																			
29 01 02 01	External personnel					NDA	5.2	5 471 380	5 471 380	NDA	5.2	5 562 895	5 562 895	5 562 895	5 562 895				+1,67%	+1,67%
29 01 02 11	Other management expenditure					NDA	5.2	3 180 031	3 180 031	NDA	5.2	3 180 031	3 180 031	3 180 031	3 180 031					
29 01 03	Expenditure related to information and communication technology equipment and services of the Statistics policy area					NDA	5.2	4 475 680	4 475 680	NDA	5.2	4 746 729	4 746 729	4 746 729	4 746 729				+6,06%	+6,06%
29 01 04	Support expenditure for operations and programmes in the Statistics policy area																			
29 01 04 01	Support expenditure for the European statistical programme					NDA	1.a	3 230 000	3 230 000	NDA	1.a	3 313 000	3 313 000	3 290 000	3 290 000			- 23 000	+1,86%	+1,86%
	Total Chapter 29 01							85 593 650	85 593 650			87 820 335	87 797 335	87 797 335	- 23 000	- 23 000			+2,57%	+2,57%
29 02	The European statistical programme																			
29 02 01	Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System					DA	1.a	58 475 000	45 000 000	DA	1.a	73 245 000	56 000 000	72 185 000	56 000 000			- 1 060 000	+23,45%	+24,44%
29 02 51	Completion of statistical programmes (prior to 2013)					DA	1.a			DA	1.a									
	Total Chapter 29 02							58 475 000	45 000 000			73 245 000	56 000 000	72 185 000	56 000 000			- 1 060 000	+23,45%	+24,44%
	Total Title 29							144 068 650	130 593 650			161 065 335	143 820 335	159 982 335	143 797 335			- 1 083 000	+11,05%	+10,11%

Title 30 — Pensions and related expenditure

10826/18 ADD 5

JPS/kg

ECOMP.2.A

156

EN

Title Chapter Article Item	Section III - Commission										3			3-2			3/1								
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)										DB 2019						Council's Position on DB 2019			Difference (amount)			Difference (%)		
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	p/a						
30 01	Title 30 — Pensions and related expenditure																								
	Administrative expenditure of the Pensions and related expenditure policy area																								
30 01 13	Allowances of former Members																								
30 01 13 01	NDA	5.2	141 000	141 000	NDA	5.2	682 000	682 000	NDA	5.2	682 000	682 000	NDA	5.2	682 000	682 000			+383,69%						
30 01 13 03	NDA	5.2	21 000	21 000	NDA	5.2	8 000	8 000	NDA	5.2	8 000	8 000	NDA	5.2	8 000	8 000			-61,90%						
30 01 14	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed																								
30 01 14 01	NDA	5.2	6 168 000	6 168 000	NDA	5.2	3 642 000	3 642 000	NDA	5.2	3 642 000	3 642 000	NDA	5.2	3 642 000	3 642 000			-40,95%						
30 01 14 02	NDA	5.2	210 000	210 000	NDA	5.2	124 000	124 000	NDA	5.2	124 000	124 000	NDA	5.2	124 000	124 000			-40,95%						
30 01 14 03	NDA	5.2	64 000	64 000	NDA	5.2	43 000	43 000	NDA	5.2	43 000	43 000	NDA	5.2	43 000	43 000			-32,81%						
30 01 15	Pensions and allowances																								
30 01 15 01	NDA	5.1	1 743 689 400	1 743 689 400	NDA	5.1	1 848 688 000	1 848 688 000	NDA	5.1	1 848 688 000	1 848 688 000	NDA	5.1	1 848 688 000	1 848 688 000			+6,02%						
30 01 15 02	NDA	5.1	57 644 600	57 644 600	NDA	5.1	61 045 000	61 045 000	NDA	5.1	61 045 000	61 045 000	NDA	5.1	61 045 000	61 045 000			+5,90%						
30 01 15 03	NDA	5.1	65 817 600	65 817 600	NDA	5.1	73 286 000	73 286 000	NDA	5.1	73 286 000	73 286 000	NDA	5.1	73 286 000	73 286 000			+11,35%						
30 01 16	Pensions of former Members — Institutions																								
30 01 16 01	NDA	5.1	3 852 600	3 852 600	NDA	5.1	4 238 000	4 238 000	NDA	5.1	4 238 000	4 238 000	NDA	5.1	4 238 000	4 238 000			+10,00%						
30 01 16 02	NDA	5.1	77 000	77 000	NDA	5.1	79 000	79 000	NDA	5.1	79 000	79 000	NDA	5.1	79 000	79 000			+2,60%						
30 01 16 03	NDA	5.1	7 377 800	7 377 800	NDA	5.1	6 860 000	6 860 000	NDA	5.1	6 860 000	6 860 000	NDA	5.1	6 860 000	6 860 000			-7,02%						
30 01 16 04	NDA	5.1	9 312 800	9 312 800	NDA	5.1	10 065 000	10 065 000	NDA	5.1	10 065 000	10 065 000	NDA	5.1	10 065 000	10 065 000			+8,08%						
30 01 16 05	NDA	5.1	4 706 600	4 706 600	NDA	5.1	4 816 000	4 816 000	NDA	5.1	4 816 000	4 816 000	NDA	5.1	4 816 000	4 816 000			+2,32%						
30 01 16 06	NDA	5.1	244 400	244 400	NDA	5.1	252 000	252 000	NDA	5.1	252 000	252 000	NDA	5.1	252 000	252 000			+3,11%						
30 01 16 07	NDA	5.1	83 000	83 000	NDA	5.1	178 000	178 000	NDA	5.1	178 000	178 000	NDA	5.1	178 000	178 000			+114,46%						
	Total Chapter 30 01																								
	Total Title 30																								
			1 899 409 800	1 899 409 800			2 014 006 000	2 014 006 000			2 014 006 000	2 014 006 000			2 014 006 000	2 014 006 000			+6,03%						
			1 899 409 800	1 899 409 800			2 014 006 000	2 014 006 000			2 014 006 000	2 014 006 000			2 014 006 000	2 014 006 000			+6,03%						

Title 31 — Language services

Title Chapter Item	Section III - Commission										3-2		3-1						
	1					2					3				Difference (amount)		Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019								
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
31 01	Title 31 — Language services																		
	Administrative expenditure of the Language services policy area																		
31 01 01	NDA	5.2	325 446 971	325 446 971	NDA	5.2	330 975 985	330 975 985	NDA	5.2	330 975 985	330 975 985	NDA	5.2	330 975 985	330 975 985	+1,70%	+1,70%	
31 01 02	External personnel and other management expenditure in support of the Language services policy area																		
31 01 02 01	NDA	5.2	10 812 924	10 812 924	NDA	5.2	11 144 070	11 144 070	NDA	5.2	11 144 070	11 144 070	NDA	5.2	11 144 070	11 144 070	+3,06%	+3,06%	
31 01 02 11	NDA	5.2	4 184 600	4 184 600	NDA	5.2	4 418 600	4 418 600	NDA	5.2	4 418 600	4 418 600	NDA	5.2	4 418 600	4 418 600	+5,59%	+5,59%	
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	NDA	5.2	21 037 967	21 037 967	NDA	5.2	22 122 002	22 122 002	NDA	5.2	22 122 002	22 122 002	NDA	5.2	22 122 002	22 122 002	+5,15%	+5,15%	
31 01 03 04	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	NDA	5.2	2 300 000	2 300 000			
31 01 03 05	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.			
31 01 07	Interpretation expenditure																		
31 01 07 01	NDA	5.2	16 240 000	16 240 000	NDA	5.2	16 140 000	16 140 000	NDA	5.2	16 140 000	16 140 000	NDA	5.2	16 140 000	16 140 000	-0,62%	-0,62%	
31 01 07 02	NDA	5.2	374 000	374 000	NDA	5.2	374 000	374 000	NDA	5.2	374 000	374 000	NDA	5.2	374 000	374 000			
31 01 07 03	NDA	5.2	1 299 000	1 299 000	NDA	5.2	1 463 000	1 463 000	NDA	5.2	1 463 000	1 263 000	NDA	5.2	1 263 000	1 263 000	-2,77%	-2,77%	
31 01 08	Translation expenditure																		
31 01 08 01	NDA	5.2	15 000 000	15 000 000	NDA	5.2	13 300 000	13 300 000	NDA	5.2	13 300 000	12 300 000	NDA	5.2	12 300 000	12 300 000	-18,00%	-18,00%	
31 01 08 02	NDA	5.2	1 507 000	1 507 000	NDA	5.2	1 507 000	1 507 000	NDA	5.2	1 507 000	1 507 000	NDA	5.2	1 507 000	1 507 000			
31 01 09	Interinstitutional cooperation activities in the language field																		
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.			
	Translation Centre for the Bodies of the European Union																		
			398 802 462	398 802 462			404 344 657	404 344 657			403 144 657	403 144 657			403 144 657	403 144 657	-1,09%	+1,09%	
	Total Chapter 31 01																		
			398 802 462	398 802 462			404 344 657	404 344 657			403 144 657	403 144 657			403 144 657	403 144 657	-1,09%	+1,09%	
	Total Title 31																		

Title 32 — Energy

Title Chapter Item	Section III - Commission										3			3-2			3/1		
	1					2					Council's Position on DB 2019			Difference (amount)			Difference (%)		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
	Title 32 — Energy																		
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a						
32 01	Title 32 — Energy																		
32 01 01	Administrative expenditure in the Energy policy area Expenditure related to officials and temporary staff in the Energy policy area	NDA	5.2	63 613 285	63 613 285	NDA	5.2	65 139 528	65 139 528	NDA	5.2	65 139 528	65 139 528					+2,40%	+2,40%
32 01 02	External personnel and other management expenditure in support of the Energy policy area	NDA	5.2	3 067 688	3 067 688	NDA	5.2	3 077 668	3 077 668	NDA	5.2	3 077 668	3 077 668					+0,33%	+0,33%
32 01 02 01	External personnel	NDA	5.2	1 638 164	1 638 164	NDA	5.2	1 634 164	1 634 164	NDA	5.2	1 634 164	1 634 164					-0,24%	-0,24%
32 01 02 11	Other management expenditure	NDA	5.2	4 112 172	4 112 172	NDA	5.2	4 353 841	4 353 841	NDA	5.2	4 353 841	4 353 841					+5,88%	+5,88%
32 01 03	Expenditure related to information and communication technology equipment and services of the Energy policy area																		
32 01 04	Support expenditure for operations and programmes in the Energy policy area																		
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	NDA	1.a	1 978 000	1 978 000	NDA	1.a	1 500 000	1 500 000	NDA	1.a	1 500 000	1 500 000					-24,17%	-24,17%
32 01 04 02	Support expenditure for Nuclear decommissioning assistance programme	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.						
32 01 05	Support expenditure for research and innovation programmes in the Energy policy area																		
32 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	NDA	1.a	2 022 348	2 022 348	NDA	1.a	2 248 661	2 248 661	NDA	1.a	2 118 661	2 118 661					+4,76%	+4,76%
32 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	NDA	1.a	745 660	745 660	NDA	1.a	859 079	859 079	NDA	1.a	739 079	739 079					-0,88%	-0,88%
32 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	NDA	1.a	1 132 000	1 132 000	NDA	1.a	800 000	800 000	NDA	1.a	800 000	800 000					-29,33%	-29,33%
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	NDA	1.a	5 888 000	5 888 000	NDA	1.a	5 748 971	5 748 971	NDA	1.a	5 748 971	5 748 971					-2,36%	-2,36%
32 01 05 22	External personnel implementing research and innovation programmes — ITER	NDA	1.a	238 000	238 000	NDA	1.a	191 829	191 829	NDA	1.a	191 829	191 829					-19,40%	-19,40%
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	NDA	1.a	1 110 000	1 110 000	NDA	1.a	600 000	600 000	NDA	1.a	600 000	600 000					-45,95%	-45,95%
32 01 07	Euratom contribution for operation of the Supply Agency	NDA	5.2	123 000	123 000	NDA	5.2	123 000	123 000	NDA	5.2	123 000	123 000						
				85 668 317	85 668 317			86 276 741	86 276 741			86 026 741	86 026 741					+0,42%	+0,42%
32 02	Conventional and renewable energy																		
32 02 01	Connecting Europe Facility																		

Title Chapter Article	Section III - Commission										3-2		3-1			
	1					2					3					
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019					
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	Difference (%)
32 03 03	Title 32 — Energy															
	Nuclear decommissioning assistance programme in Lithuania															
	DA	La		65 639 000	1 264 000	DA	La	66 953 000	51 211 500	DA	La	66 953 000	51 211 500	+2,00%	+3951,54%	
32 03 04	Nuclear decommissioning assistance programme															
32 03 04 01	DA	La		42 666 000	p.m.	DA	La	43 519 000	58 574 000	DA	La	43 519 000	58 574 000	+2,00%		
32 03 04 02	DA	La		32 819 000	43 088 000	DA	La	33 475 000	41 171 000	DA	La	33 475 000	41 171 000	+2,00%	-4,45%	
32 03 51	Completion of nuclear decommissioning assistance (2007 to 2013)															
	DA	La		p.m.	108 000 000	DA	La	p.m.	7 179 000	DA	La	p.m.	7 179 000		-93,35%	
	Total Chapter 32.03															
32 04	Horizon 2020 — Research and innovation related to energy															
32 04 03	Societal challenges															
32 04 03 01	DA	La		320 757 111	321 356 054	DA	La	381 011 007	330 758 188	DA	La	381 011 007	330 758 188	+18,78%	+2,93%	
32 04 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development															
32 04 50 01	DA	La		p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.			
32 04 50 02	DA	La		p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.			
32 04 51	Completion of the Seventh Framework Programme (2007 to 2013)															
32 04 51	DA	La		p.m.	46 165 220	DA	La	p.m.	4 550 000	DA	La	p.m.	4 550 000		-90,14%	
32 04 52	Completion of previous research framework programmes (prior to 2007)															
32 04 53	Completion of the Intelligent energy — Europe programme (2007 to 2013)															
32 04 54	Completion of the Intelligent energy — Europe programme (2003 to 2006)															
	DA	La		—	—	DA	La	p.m.	4 884 243	DA	La	p.m.	4 884 243		-63,60%	
	Total Chapter 32.04															
32 05	ITER															
32 05 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)															
				320 757 111	380 937 908			381 011 007	340 192 431			381 011 007	340 192 431	+18,78%	-10,70%	

Title Chapter Article Item	Section III - Commission										3			3-2			3/1											
	1					2					Council's Position on DB 2019						Difference (amount)			Difference (%)								
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA		FF		c/a		p/a		c/a		p/a		c/a		p/a			
32 05 01 01	DA	L.a	48 016 981	48 016 981	48 016 981	DA	L.a	49 517 000	49 517 000	49 517 000	DA	L.a	49 017 000	49 017 000	49 017 000	p/a	p/a	- 500 000	- 500 000	+2,08%	+2,08%							
32 05 01 02	DA	L.a	321 108 018	247 301 679	366 696 185	DA	L.a	348 608 200	366 696 185	366 696 185	DA	L.a	330 108 200	366 696 185	366 696 185													
32 05 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development																											
32 05 50 01	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.													
32 05 50 02	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.													
32 05 51	DA	L.a	p.m.	198 000 000	197 304 383	DA	L.a	p.m.	197 304 383	197 304 383	DA	L.a	p.m.	197 304 383	197 304 383													
			369 124 999	493 318 660	613 517 568			398 125 200	613 517 568	613 017 568			379 125 200	613 017 568	613 017 568													
			1 640 012 879	1 579 046 002	1 630 081 177			1 987 844 326	1 630 081 177	1 626 731 177			1 880 594 326	1 626 731 177	1 626 731 177													
			Total Title 32																									

Title 33 — Justice and Consumers

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JPS/kg

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Title 34 — Climate action

Title Chapter Item	Section III - Commission										3		3-2		3/1			
	1					2					Council's Position on DB 2019				Difference (amount)		Difference (%)	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a					
	Title 34 — Climate action																	
	Title 34 — Climate action																	
34 01	Administrative expenditure in the Climate action policy area	NDA	5.2	18 978 550	18 978 550	NDA	5.2	20 033 703	20 033 703	NDA	5.2	20 033 703	20 033 703					+5,56%
34 01 01	Expenditure related to officials and temporary staff in the Climate action policy area	NDA	5.2	1 741 096	1 741 096	NDA	5.2	1 837 932	1 837 932	NDA	5.2	1 837 932	1 837 932					+5,56%
34 01 02	External personnel	NDA	5.2	1 813 918	1 813 918	NDA	5.2	1 789 918	1 789 918	NDA	5.2	1 789 918	1 789 918					-1,32%
34 01 03	External management expenditure	NDA	5.2	1 226 836	1 226 836	NDA	5.2	1 339 027	1 339 027	NDA	5.2	1 339 027	1 339 027					+9,14%
34 01 04	Expenditure related to information and communication technology equipment and services in the Climate action policy area	NDA	5.2			NDA	5.2			NDA	5.2							
34 01 04 01	Support expenditure for operations and programmes in the Climate action policy area	NDA	2	3 282 000	3 282 000	NDA	2	3 282 000	3 282 000	NDA	2	3 282 000	3 282 000					
34 02	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action			27 042 400	27 042 400			28 282 580	28 282 580			28 282 580	28 282 580					+4,59%
34 02 01	Climate action at Union and international level	DA	2	73 100 000	37 300 000	DA	2	77 100 000	41 600 000	DA	2	77 100 000	41 600 000					+5,47%
34 02 02	Reducing Union greenhouse gas emissions	DA	2	38 000 000	19 200 000	DA	2	41 500 000	22 700 000	DA	2	38 750 000	22 700 000					+1,97%
34 02 03	Increasing the resilience of the Union to climate change	DA	2	15 395 750	11 205 000	DA	2	15 855 000	13 500 000	DA	2	15 605 000	13 500 000					+1,36%
34 02 04	Better climate governance and information at all levels	DA	4	920 000	920 000	DA	4	910 000	910 000	DA	4	910 000	910 000					-1,09%
34 02 05	Contribution to multilateral and international climate agreements	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.					-1,09%
	European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action																	
	Reserve (40 02 41)			500 000	375 000			500 000	500 000			500 000	500 000					+33,33%
34 02 51	Completion of former climate action programmes	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.					+33,33%
34 02 77	Pilot projects and preparatory actions	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.					+33,33%
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.					
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects	DA	2	p.m.	588 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.					-100,00%

Chapter Article Item	Section III - Commission										3-2			3-1					
	1					2					3								
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)					DB 2019					Council's Position on DB 2019								
	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	Difference (amount)	Difference (%)	
34 02 77 03	DA	2	p.m.	200 000	200 000	DA	2	p.m.	500 000	500 000	DA	2	p.m.	500 000	500 000				+150,000%
			127 415 750	69 413 000				135 365 000	79 210 000				132 365 000	79 210 000			- 3 000 000	+3,888%	+14,11%
			500 000	375 000				500 000	500 000				500 000	500 000				+33,333%	
			127 915 750	69 788 000				135 865 000	79 710 000				132 865 000	79 710 000				+14,22%	
			154 458 150	96 455 400				163 647 500	107 492 500				160 647 500	107 492 500			- 3 000 000	+4,01%	+11,44%
			500 000	375 000				500 000	500 000				500 000	500 000				+33,333%	
			154 958 150	96 830 400				164 147 500	107 992 500				161 147 500	107 992 500				+11,533%	

Title 40 — Reserves

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Title Chapter Article Item	Section III - Commission										3			3-2			3/1							
	1										2			3			3-2			3/1				
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)										DB 2019			Council's Position on DB 2019			Difference (amount)			Difference (%)				
										DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a	
Title 40 — Reserves																								
40 01	Reserves for administrative expenditure																							
40 01 40	Administrative reserve										NDA	—	11 138 694	11 138 694	NDA	—	4 550 000	4 550 000	NDA	—	4 550 000	4 550 000	-59,15%	-59,15%
40 01 42	Contingency reserve										NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.		
	Total Chapter 40 01												11 138 694	11 138 694			4 550 000	4 550 000			4 550 000	4 550 000	-59,15%	-59,15%
40 02	Reserves for financial interventions																							
40 02 40	Non-differentiated appropriations										NDA	—	25 000 000	25 000 000	NDA	—	300 000	300 000	NDA	—	300 000	300 000	-98,80%	-98,80%
40 02 41	Differentiated appropriations										DA	—	305 714 652	127 280 703	DA	—	791 766 145	484 762 594	DA	—	1 286 232 145	619 092 594	+320,73%	+386,40%
40 02 42	Emergency aid reserve										DA	9.1	344 600 000	344 600 000	DA	9.1	351 500 000	351 500 000	DA	9.1	351 500 000	351 500 000	+2,00%	+2,00%
40 02 43	Reserve for the European Globalisation Adjustment Fund										DA	9.2	172 302 000	p.m.	DA	9.2	175 748 000	p.m.	DA	9.2	175 748 000	p.m.	+2,00%	+2,00%
	Total Chapter 40 02												847 616 652	496 880 703			1 319 314 145	836 562 594			1 813 780 145	970 892 594	+113,99%	+95,40%
40 03	Negative reserve																							
40 03 01	Negative reserve										DA	8.0	p.m.	p.m.	DA	8.0	p.m.	p.m.	DA	8.0	p.m.	p.m.		
	Total Chapter 40 03												p.m.	p.m.			p.m.	p.m.			p.m.	p.m.		
	Total Title 40												858 755 346	508 019 397			1 323 864 145	841 112 594			1 818 330 145	975 442 594	+111,74%	+92,01%

Section III - Commission

