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European Union

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INST 271
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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

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	69 810 381	69 810 381	NDA	5.2	- 607 488	- 607 488	+1,69%	+1,69%		
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	3 208 517	3 208 517	NDA	5.2	- 144 501	- 144 501	-10,32%	-10,32%		
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	5 321 047	5 321 047	NDA	5.2	- 312 680	- 312 680	-5,45%	-5,45%		
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	4 611 744	4 611 744	NDA	5.2	- 94 895	- 94 895	+3,92%	+3,92%		
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			+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	- 270 000	- 270 000	+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						
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						
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			+1,64%	+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						
01 02 77																				
			82 734 214	82 734 214			84 611 253	84 611 253			83 451 689	83 451 689			- 1 159 564	- 1 159 564	+0,87%	+0,87%		

Title 02 — Internal market, Industry, Entrepreneurship and SMEs

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					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	Total Chapter 02 01 Reserve (40 02 40)																		
02 02	DA	L.a	133 842 680	133 842 680	DA	L.a	138 668 534	138 668 534	DA	L.a	136 605 918	136 605 918	+2,06%	- 2 062 616	+2,06%	- 2 062 616			
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.	p.m.	DA	L.a	p.m.	p.m.							
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 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
02 03 02 01	DA	DA	DA	DA	DA	18 562 000	17 000 000	17 430 000	19 854 000	17 430 000	17 430 000	18 554 000	17 430 000	- 1 300 000	-0,04%	+2,53%		
02 03 02 02	DA	DA	DA	DA	DA	4 080 000	3 500 000	3 500 000	4 256 000	3 500 000	3 500 000	4 256 000	3 500 000		+4,31%			
02 03 03	DA	DA	DA	DA	DA	25 722 021	25 722 021	25 722 021	61 356 886	61 356 886	61 356 886	61 356 886	61 356 886		+138,54%			
02 03 04	DA	DA	DA	DA	DA	3 675 000	3 700 000	3 700 000	3 675 000	3 600 000	3 600 000	3 675 000	3 600 000		-2,70%			
02 03 77 04	DA	DA	DA	DA	DA	p.m.	3 18 815	p.m.	3 18 815	p.m.	p.m.	p.m.	p.m.		-100,00%			
02 03 77 05	DA	DA	DA	DA	DA	p.m.	150 000	150 000	150 000	247 600	247 600	247 600	247 600		+65,07%			
02 03 77 07	DA	DA	DA	DA	DA	1 600 000	800 000	800 000	800 000	p.m.	p.m.	p.m.	p.m.		-100,00%			
02 03 77 08	DA	DA	DA	DA	DA	800 000	400 000	400 000	400 000	400 000	400 000	400 000	400 000		-100,00%			
02 04						77 965 021	73 590 836	73 590 836	112 694 886	110 034 486	110 034 486	111 394 886	110 034 486	- 1 300 000	+42,88%	+49,52%		
02 04 02	DA	DA	DA	DA	DA	184 528 490	155 310 916	155 310 916	195 022 867	169 500 000	169 500 000	191 350 867	169 500 000	- 3 672 000	+3,70%	+9,14%		
02 04 02 01	DA	DA	DA	DA	DA	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.					
02 04 02 02	DA	DA	DA	DA	DA	43 178 448	33 405 537	33 405 537	46 542 776	46 379 796	46 379 796	46 542 776	46 379 796		+7,79%	+38,84%		
02 04 02 03	DA	DA	DA	DA	DA	63 762 546	80 820 296	80 820 296	85 311 712	57 684 349	57 684 349	85 311 712	57 684 349		+33,80%	-28,63%		
02 04 03																		
02 04 03 01	DA	DA	DA	DA	DA	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.					
02 04 50																		
02 04 50 01	DA	DA	DA	DA	DA	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.					

Title 03 — Competition

Title 04 — Employment, Social Affairs and Inclusion

Title Chapter Article	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 04 — Employment, Social Affairs and Inclusion																				
Title 04 — Employment, Social Affairs and Inclusion																				
Administrative expenditure of the 'Employment, social affairs and inclusion' policy area																				
Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	NDA	5.2	69 588 014	69 588 014	NDA	5.2	71 737 454	71 737 454	NDA	5.2	71 118 582	71 118 582	NDA	5.2	- 618 872	- 618 872	+2,20%	+2,20%		
External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area																				
External personnel	NDA	5.2	4 910 457	4 910 457	NDA	5.2	5 031 180	5 031 180	NDA	5.2	4 833 189	4 833 189	NDA	5.2	- 197 991	- 197 991	-1,57%	-1,57%		
Other management expenditure	NDA	5.2	4 859 029	4 859 029	NDA	5.2	4 809 029	4 809 029	NDA	5.2	4 642 062	4 642 062	NDA	5.2	- 166 967	- 166 967	-4,47%	-4,47%		
Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area																				
Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area	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	NDA	1.b			+1,69%	+1,69%		
Support expenditure for European Social Fund and non-operational technical assistance	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	NDA	1.a			-13,24%	-13,24%		
Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4						
Support expenditure for the European Globalisation Adjustment Fund	NDA	9.2	p.m.	p.m.	NDA	9.2	p.m.	p.m.	NDA	9.2	p.m.	p.m.	NDA	9.2						
Support expenditure for the Fund for European aid to the most deprived	NDA	1.b	400 000	400 000	NDA	1.b	300 000	300 000	NDA	1.b	300 000	300 000	NDA	1.b			-25,00%	-25,00%		
Total Chapter 04 01			99 455 899	99 455 899			101 622 502	101 622 502			100 541 999	100 541 999			- 1 080 503	- 1 080 503	+1,09%	+1,09%		
European Social Fund (ESF)																				
Completion of the European Social Fund — Objective 1 (2000 to 2006)	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b						
Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	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 (%)	
	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 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	DA NDA	FF	c/a	p/a	c/a	p/a		
04 02 63 02	Title 04 — Employment, Social Affairs and Inclusion					DA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a					
	European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State					DA	FF	p.m.	2 470 919	DA	FF	p.m.	3 373 000	DA	FF	p.m.	3 373 000			+36,51%		
04 02 64	Youth Employment Initiative					DA	FF	350 000 000	600 000 000	DA	FF	233 333 333	631 500 000	DA	FF	233 333 333	631 500 000			-33,33%		
04 02 65	European Solidarity Corps — Contribution from the European Social Fund					DA	FF	p.m.	p.m.	DA	FF	p.m.	p.m.	DA	FF	p.m.	p.m.			+5,25%		
	Reserve (40 02 41)							11 102 000	8 327 000			12 078 000	11 785 200			12 078 000	11 785 200			+8,79%		
								11 102 000	8 327 000			12 078 000	11 785 200			12 078 000	11 785 200			+8,79%		
	Total Chapter 04 02							13 585 939 213	11 437 470 919			13 679 021 092	11 139 373 000			13 679 021 092	11 139 373 000			+0,69%		
	Reserve (40 02 41)							11 102 000	8 327 000			12 078 000	11 785 200			12 078 000	11 785 200			+8,79%		
								13 597 041 213	11 445 797 919			13 691 099 092	11 151 158 200			13 691 099 092	11 151 158 200			-0,69%		
04 03	Employment, Social Affairs and Inclusion																					
04 03 01	Prerogatives and specific competencies					DA	FF	450 000	275 000	DA	FF	450 000	300 000	DA	FF	450 000	300 000			+9,09%		
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives					DA	FF	8 929 000	6 175 000	DA	FF	7 998 950	7 100 000	DA	FF	7 998 950	7 100 000			+14,98%		
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries					DA	FF	4 290 000	3 450 000	DA	FF	4 451 000	4 300 000	DA	FF	4 151 000	4 300 000			+24,64%		
04 03 01 04	Analysis of and studies on the social situation, demographics and the family					DA	FF	19 767 000	18 200 000	DA	FF	20 273 200	19 000 000	DA	FF	20 273 200	19 000 000			+4,40%		
04 03 01 05	Information and training measures for workers' organisations					DA	FF	7 106 000	4 500 000	DA	FF	7 903 000	5 000 000	DA	FF	7 103 000	5 000 000			+11,11%		
04 03 01 06	Information, consultation and participation of representatives of undertakings					DA	FF	15 038 000	12 400 000	DA	FF	16 000 000	9 700 000	DA	FF	15 000 000	9 700 000			-0,25%		
04 03 01 08	Industrial relations and social dialogue					DA	FF			DA	FF			DA	FF							
04 03 02	European Union Programme for Employment and Social Innovation (EaSI)					DA	FF	77 589 483	55 000 000	DA	FF	77 373 225	60 000 000	DA	FF	74 373 225	60 000 000			+9,09%		
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation					DA	FF	23 734 000	20 700 000	DA	FF	28 626 491	15 000 000	DA	FF	24 126 491	15 000 000			-27,54%		
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities					DA	FF	26 989 000	36 380 000	DA	FF	20 811 339	40 000 000	DA	FF	20 811 339	40 000 000			+9,95%		
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises					DA	FF			DA	FF			DA	FF							

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	
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	DA	L.a	20 779 000	20 779 000	p/a	+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	DA	L.a	15 122 884	15 122 884	p/a	+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	DA	L.a	16 110 395	16 110 395	p/a	-5,79%
04 03 14	DA	4	20 056 297	20 056 297	DA	4	20 488 990	20 488 990	DA	4	20 488 990	20 488 990	DA	4	20 488 990	20 488 990	p/a	+2,00%
04 03 15	DA	L.a			DA	L.a	11 071 650	11 071 650	DA	L.a	11 071 650	11 071 650	DA	L.a	11 071 650	11 071 650	p/a	
04 03 51	DA	L.a			DA	L.a	3 000 000	3 000 000	DA	L.a	3 000 000	3 000 000	DA	L.a	3 000 000	3 000 000	p/a	
04 03 52	DA	L.a			DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	p/a	
04 03 53	DA	L.a			DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	p/a	
04 03 77	DA	L.a			DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	p/a	
04 03 77 02	DA	L.a			DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	p/a	
04 03 77 07	DA	L.a			DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	p/a	
04 03 77 08	DA	L.a			DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	p/a	
04 03 77 09	DA	L.a			DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	p/a	
04 03 77 13	DA	L.a			DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	p/a	
04 03 77 14	DA	L.a			DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	p/a	
04 03 77 15	DA	L.a			DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	p/a	
04 03 77 17	DA	L.a			DA	L.a	350 000	350 000	DA	L.a	350 000	350 000	DA	L.a	350 000	350 000	p/a	
04 03 77 18	DA	L.a			DA	L.a	750 000	750 000	DA	L.a	750 000	750 000	DA	L.a	750 000	750 000	p/a	
04 03 77 19	DA	L.a			DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	p/a	
04 03 77 21	DA	3			DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	p/a	

Title Chapter Item	Section III - Commission										3-2 Difference (amount)	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	DA NDA	FF	c/a	p/a								
04 05 03 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.										
04 05 03 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.										
04 05 51	DA	4	p.m.	5 000 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.								-100,00%		
04 06			p.m.	5 000 000			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.								-100,00%		
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	DA	1.b	566 380 144	400 000 000								+2,00%		
04 06 02	DA	1.b	1 200 000	1 400 000	DA	1.b	1 100 000	900 000	DA	1.b	1 100 000	900 000	DA	1.b	1 100 000	900 000									-8,33%	
			556 474 653	401 000 000			567 480 144	400 900 000			567 480 144	400 900 000			567 480 144	400 900 000									+1,98%	
			14 504 772 962	12 207 667 532			14 604 512 212	11 890 246 771			14 604 512 212	11 890 246 771			14 593 800 709	11 889 135 268									+0,61%	
			11 102 000	8 327 000			23 149 650	22 856 850			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			14 627 661 862	11 913 103 621			14 616 950 359	11 911 992 118									-40,70%	
																										-2,61%
																										+174,49%
																										-2,89%

Title 05 — Agriculture and rural development

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		
05 01	Title 05 — Agriculture and rural development	NDA	5.2	97 704 383	97 704 383	NDA	5.2	100 288 481	100 288 481	NDA	5.2	99 423 303	99 423 303	- 865 178	- 865 178	+1,76%	+1,76%		
05 01 01	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	99 423 303	99 423 303	- 865 178	- 865 178	+1,76%	+1,76%		
05 01 02	Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area	NDA	5.2	3 156 935	3 156 935	NDA	5.2	3 111 100	3 111 100	NDA	5.2	2 974 368	2 974 368	- 136 732	- 136 732	-5,78%	-5,78%		
05 01 02 01	External personnel	NDA	5.2	3 156 935	3 156 935	NDA	5.2	3 111 100	3 111 100	NDA	5.2	2 974 368	2 974 368	- 136 732	- 136 732	-5,78%	-5,78%		
05 01 02 11	Other management expenditure	NDA	5.2	6 480 752	6 480 752	NDA	5.2	6 230 752	6 230 752	NDA	5.2	5 931 095	5 931 095	- 299 657	- 299 657	-8,48%	-8,48%		
05 01 03	Expenditure related to information and communication technology equipment and services of 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	6 568 004	6 568 004	- 135 148	- 135 148	+3,99%	+3,99%		
05 01 04	Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area	NDA	2	8 000 000	8 000 000	NDA	2	8 000 000	8 000 000	NDA	2	8 000 000	8 000 000						
05 01 04 01	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						
05 01 04 03	Support expenditure for pre-accession assistance in the 'Agriculture and rural development' policy area (IPA)	NDA	4	449 650	449 650	NDA	4	517 891	517 891	NDA	4	517 891	517 891			+15,18%	+15,18%		
05 01 04 04	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			+7,36%	+7,36%		
05 01 05	Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area	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	- 50 000	- 50 000	+0,35%	+0,35%		
05 01 05 01	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	- 50 000	- 50 000	+0,35%	+0,35%		
05 01 05 02	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	- 15 000	- 15 000	-0,89%	-0,89%		
05 01 05 03	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						
05 01 06	Executive agencies	NDA	1.a	400 000	400 000	NDA	1.a	400 000	400 000	NDA	1.a	400 000	400 000						

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 (%)	
	05 01 06 01	NDA	2	3 080 000	3 080 000	NDA	2	3 560 000	3 560 000	NDA	2	3 160 000	3 160 000	NDA	2	- 400 000	- 400 000	+2,60%	+2,60%
			132 308 006	132 308 006			135 943 403	135 943 403			134 041 688	134 041 688			- 1 901 715	- 1 901 715	+1,31%	+1,31%	
05 02	Total Chapter 05 01																		
	Improving the competitiveness of the agricultural sector through interventions in agricultural markets																		
05 02 01	Cereals																		
05 02 01 01	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 01 02	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 01 99	NDA	2	p.m.	p.m.	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	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 02 02	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 02 99	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 03	Refunds on products not listed in Annex I to the TFEU																		
05 02 04	Food programmes																		
05 02 04 99	NDA	2	p.m.	p.m.	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	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 05 03	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 05 08	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 05 99	NDA	2	p.m.	p.m.	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	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 06 05	NDA	2	46 000 000	46 000 000	NDA	2	44 000 000	44 000 000	NDA	2	44 000 000	44 000 000	NDA	2	44 000 000	44 000 000			
05 02 06 99	NDA	2	100 000	100 000	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	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 07 03	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 07 99	NDA	2	100 000	100 000	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	NDA	2	472 000 000	472 000 000	NDA	2	749 000 000	749 000 000	NDA	2	599 000 000	599 000 000	NDA	2	599 000 000	599 000 000			
																	- 150 000 000	- 150 000 000	+26,91%
																			-4,35%

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	
Budget 2018					DB 2019					Council's Position on DB 2019				c/a		p/a		
Title 05 — Agriculture and rural development					DB 2019					Council's Position on DB 2019				c/a		p/a		
					DA	FF	c/a	p/a	DA	FF	c/a	p/a	DA	FF	c/a	p/a	c/a	p/a
05 02 08 11	Aid to producer groups for preliminary recognition	NDA	2	10 000 000	10 000 000		5 000 000	5 000 000	NDA	2	5 000 000	5 000 000		5 000 000	5 000 000		-50,00%	
05 02 08 12	School fruit scheme	NDA	2	10 000 000	10 000 000		100 000	100 000	NDA	2	100 000	100 000		100 000	100 000		-99,00%	
05 02 08 99	Other measures for fruit and vegetables	NDA	2	39 800 000	39 800 000		1 000 000	1 000 000	NDA	2	1 000 000	1 000 000		1 000 000	1 000 000		-97,49%	
05 02 09	Products of the wine-growing sector																	
05 02 09 08	National support programmes for the wine sector	NDA	2	1 057 000 000	1 057 000 000		1 035 000 000	1 035 000 000	NDA	2	1 035 000 000	1 035 000 000		1 035 000 000	1 035 000 000		-2,08%	
05 02 09 99	Other measures for the wine-growing sector	NDA	2	1 000 000	1 000 000		100 000	100 000	NDA	2	100 000	100 000		100 000	100 000		-90,00%	
05 02 10	Promotion																	
05 02 10 01	Promotion measures — Payments by Member States	NDA	2	83 000 000	83 000 000		83 000 000	83 000 000	NDA	2	83 000 000	83 000 000		83 000 000	83 000 000			
05 02 10 02	Promotion measures — Direct payments by the Union	DA	2	88 600 000	27 396 000		101 100 000	44 935 635	DA	2	101 100 000	44 935 635		101 100 000	44 935 635			
05 02 10 99	Other measures for promotion	NDA	2	p.m.	p.m.		p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.	p.m.		+14,11%	
05 02 11	Other plant products/measures																	
05 02 11 03	Hops — Aid to producer organisations	NDA	2	2 300 000	2 300 000		2 300 000	2 300 000	NDA	2	2 300 000	2 300 000		2 300 000	2 300 000			
05 02 11 04	Programmes of Options Specifically Relating to Rotenness and Insularity (POSEI) (excluding direct payments)	NDA	2	231 000 000	231 000 000		231 000 000	231 000 000	NDA	2	231 000 000	231 000 000		231 000 000	231 000 000			
05 02 11 99	Other measures for other plant products/measures	NDA	2	100 000	100 000		100 000	100 000	NDA	2	100 000	100 000		100 000	100 000			
05 02 12	Milk and milk products																	
05 02 12 01	Refunds for milk and milk products	NDA	2	p.m.	p.m.		p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.	p.m.			
05 02 12 02	Storage measures for skimmed-milk powder	NDA	2	12 000 000	12 000 000		9 000 000	9 000 000	NDA	2	9 000 000	9 000 000		9 000 000	9 000 000		-25,00%	
05 02 12 04	Storage measures for butter and cream	NDA	2	p.m.	p.m.		p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.	p.m.			
05 02 12 06	Private storage of certain cheeses	NDA	2	p.m.	p.m.		p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.	p.m.			
05 02 12 08	School milk	NDA	2	22 000 000	22 000 000		200 000	200 000	NDA	2	200 000	200 000		200 000	200 000		-99,09%	
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises	DA	2	p.m.	6 000 000		p.m.	p.m.	DA	2	p.m.	p.m.		p.m.	p.m.		-100,00%	
05 02 12 99	Other measures for milk and milk products	NDA	2	100 000	100 000		100 000	100 000	NDA	2	100 000	100 000		100 000	100 000			
05 02 13	Beef and veal																	
05 02 13 01	Refunds for beef and veal	NDA	2	p.m.	p.m.		p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.	p.m.			
05 02 13 02	Storage measures for beef and veal	NDA	2	p.m.	p.m.		p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.	p.m.			
05 02 13 04	Refunds for live animals	NDA	2	p.m.	p.m.		p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.	p.m.			
05 02 13 99	Other measures for beef and veal	NDA	2	p.m.	p.m.		p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.	p.m.			
05 02 14	Sheepmeat and goatmeat																	
05 02 14 01	Private storage of sheepmeat and goatmeat	NDA	2	p.m.	p.m.		p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.	p.m.			
05 02 14 99	Other measures for sheepmeat and goatmeat	NDA	2	p.m.	p.m.		p.m.	p.m.	NDA	2	p.m.	p.m.		p.m.	p.m.			

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 (%)
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products															
05 02 15 01	Refunds for pigmeat	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 15 02	Private storage of pigmeat	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 15 04	Refunds for eggs	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 15 05	Refunds for poultrymeat	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 02 15 06	Specific aid for bee-keeping	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	Other measures for pigmeat, poultry, eggs, bee-keeping, other animal products	NDA	2	60 000 000	60 000 000	NDA	2	60 000 000	60 000 000	NDA	2	60 000 000	60 000 000			-100,00%
05 02 18	School schemes	NDA	2	188 000 000	188 000 000	NDA	2	217 000 000	217 000 000	NDA	2	217 000 000	217 000 000			+15,43%
	Total Chapter 05 02			2 358 100 000	2 302 896 000			2 513 200 000	2 457 035 635			2 363 200 000	2 307 035 635			+0,22%
05 03	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	Single area payment scheme (SAPS)	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			+2,40%
05 03 01 07	Redistributive payment	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			-0,48%
05 03 01 10	Basic payment scheme (BPS)	NDA	2	16 326 100 000	16 326 100 000	NDA	2	16 706 900 000	16 706 900 000	NDA	2	16 516 900 000	16 516 900 000			+1,17%
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	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			-0,74%
05 03 01 12	Payment for farmers in areas with natural constraints	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	Payment for young farmers	NDA	2	391 000 000	391 000 000	NDA	2	381 000 000	381 000 000	NDA	2	381 000 000	381 000 000			-2,56%
05 03 01 99	Other (decoupled direct payments)	NDA	2	20 000 000	20 000 000	NDA	2	6 000 000	6 000 000	NDA	2	6 000 000	6 000 000			-70,00%
05 03 02	Other direct payments															
05 03 02 40	Crop-specific payment for cotton	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	POSEI — European Union support programmes	NDA	2	420 000 000	420 000 000	NDA	2	419 000 000	419 000 000	NDA	2	419 000 000	419 000 000			-0,24%
05 03 02 52	POSEI — Smaller Aegean islands	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	Voluntary coupled support scheme	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			-0,83%
05 03 02 61	Small farmers scheme	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			-1,88%
05 03 02 99	Other (direct payments)	NDA	2	4 100 000	4 100 000	NDA	2	3 000 000	3 000 000	NDA	2	3 000 000	3 000 000			-26,83%
05 03 09	Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.	NDA	2	p.m.	p.m.			
05 03 10	Reserve for crises in the agricultural sector	NDA	2	459 500 000	459 500 000	NDA	2	468 700 000	468 700 000	NDA	2	468 700 000	468 700 000			+2,00%

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
	Title 05 — Agriculture and rural development																			
	Total Chapter 05 04 Reserve (40 02 41)																			
05 05	Instrument for Pre-Accession Assistance — Agriculture and Rural Development																			
05 05 01	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)																			
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries																			
05 05 02	Instrument for Pre-accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)																			
05 05 03	Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia																			
05 05 03 01	Support for political reforms and related progressive alignment with the Union acquis																			
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis																			
05 05 04	Support to Turkey																			
05 05 04 01	Support for political reforms and related progressive alignment with the Union acquis																			
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis																			
	Total Chapter 05 05																			
05 06	International aspects of the 'Agriculture and rural development' policy area																			
05 06 01	International agricultural agreements																			
05 06 02	International agricultural organisations																			
	Total Chapter 05 06																			
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)																			

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	c/a	p/a	
05 08 77 14	Title 05 — Agriculture and rural development					DA	2	p.m.	450 000	DA	2	p.m.	269 760	DA	2	p.m.	269 760		
05 08 77 15	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme					DA	2	p.m.	90 000	DA	2	p.m.	208 950	DA	2	p.m.	208 950		+132,17%
05 08 77 16	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported					DA	2	3 300 000	1 650 000	DA	2	p.m.	990 000	DA	2	p.m.	990 000		-40,00%
05 08 80	Preparatory action — Smart rural areas in the 21st century					DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.		
05 09	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan							39 706 899	54 412 168			75 557 000	58 497 005			75 557 000	58 497 005		+90,29%
05 09 03 01	Total Chapter 05 08																		
05 09 03 01	Horizon 2020 — Research and innovation related to agriculture					DA	1.a	235 755 857	154 885 244	DA	1.a	287 147 225	211 249 489	DA	1.a	257 147 225	211 249 489		+9,07%
05 09 50 01	Societal challenges					DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.		
	Securing sufficient supplies of safe and high quality food and other bio-based products					DA	1.a	235 755 857	154 885 244	DA	1.a	287 147 225	211 249 489	DA	1.a	257 147 225	211 249 489		+36,39%
	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development					DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.		
	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.		
	Total Chapter 05 09							235 755 857	154 885 244			287 147 225	211 249 489			257 147 225	211 249 489		+9,07%
	Total Title 05							58 159 838 271	55 462 985 694			58 839 793 165	57 074 020 932			58 467 891 450	56 732 119 217		+0,53%
	Reserve (40 02 41)							1 800 000	1 350 000			p.m.	540 000			p.m.	540 000		-100,00%
								58 161 638 271	55 464 335 694			58 839 793 165	57 074 560 932			58 467 891 450	56 732 659 217		+2,29%

Title 06 — Mobility and transport

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 06 — Mobility and transport																				
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	NDA	5.2	36 316 977	36 316 977	NDA	5.2	37 788 123	37 788 123	NDA	5.2	37 462 129	37 462 129	NDA	5.2	- 325 994	- 325 994	+3,15%	+3,15%		
06 01 02 External personnel and other management expenditure in support of the 'Mobility and transport' policy area																				
External personnel	NDA	5.2	2 209 844	2 209 844	NDA	5.2	2 318 612	2 318 612	NDA	5.2	2 215 258	2 215 258	NDA	5.2	- 103 354	- 103 354	+0,24%	+0,24%		
Other management expenditure	NDA	5.2	2 046 187	2 046 187	NDA	5.2	2 146 187	2 146 187	NDA	5.2	2 073 012	2 073 012	NDA	5.2	- 73 175	- 73 175	+1,31%	+1,31%		
06 01 03 Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area	NDA	5.2	2 347 649	2 347 649	NDA	5.2	2 525 709	2 525 709	NDA	5.2	2 474 786	2 474 786	NDA	5.2	- 50 923	- 50 923	+5,42%	+5,42%		
06 01 04 Support expenditure for operations and programmes in the 'Mobility and transport' policy area																				
Support expenditure for Connecting Europe Facility (CEF) — Transport	NDA	1.a	2 000 000	2 000 000	NDA	1.a	2 500 000	2 500 000	NDA	1.a	2 000 000	2 000 000	NDA	1.a	- 500 000	- 500 000	-10,66%	-10,66%		
06 01 05 Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area																				
Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	NDA	1.a	4 754 946	4 754 946	NDA	1.a	4 248 000	4 248 000	NDA	1.a	4 248 000	4 248 000	NDA	1.a						
External personnel implementing Research and Innovation programmes — Horizon 2020	NDA	1.a	2 429 242	2 429 242	NDA	1.a	2 597 837	2 597 837	NDA	1.a	2 404 837	2 404 837	NDA	1.a	- 193 000	- 193 000	-1,00%	-1,00%		
Other management expenditure for Research and Innovation programmes — Horizon 2020	NDA	1.a	608 000	608 000	NDA	1.a	638 400	638 400	NDA	1.a	608 400	608 400	NDA	1.a	- 30 000	- 30 000	+0,07%	+0,07%		
06 01 06 Executive agencies																				
Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	NDA	1.a	14 272 055	14 272 055	NDA	1.a	15 129 985	15 129 985	NDA	1.a	14 559 985	14 559 985	NDA	1.a	- 570 000	- 570 000	+2,02%	+2,02%		
Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	NDA	1.b	5 754 548	5 754 548	NDA	1.b	6 038 766	6 038 766	NDA	1.b	6 038 766	6 038 766	NDA	1.b			+4,94%	+4,94%		
Total Chapter 06 01			72 739 448	72 739 448			75 931 619	75 931 619			74 085 173	74 085 173			- 1 846 446	- 1 846 446	+1,85%	+1,85%		
European transport policy																				
06 02 01 Connecting Europe Facility (CEF)																				

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 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 (%)	
	06 02 01 01	DA	L.a	1 405 640 764	790 274 000	DA	L.a	2 044 649 498	802 702 000	DA	L.a	1 945 649 498	802 702 000	DA	L.a	1 945 649 498	802 702 000	-99 000 000	+38,42%
06 02 01 02	DA	L.a	68 544 512	37 367 000	DA	L.a	217 936 280	73 487 000	DA	L.a	135 936 280	73 487 000	DA	L.a	135 936 280	73 487 000	-82 000 000	+98,32%	+96,66%
06 02 01 03	DA	L.a	407 171 625	291 720 000	DA	L.a	359 952 603	313 988 000	DA	L.a	359 952 603	313 988 000	DA	L.a	359 952 603	313 988 000		-11,60%	+7,63%
06 02 01 04	DA	L.b	1 649 386 632	620 000 000	DA	L.b	1 694 390 494	845 552 410	DA	L.b	1 694 390 494	845 552 410	DA	L.b	1 694 390 494	845 552 410		+2,73%	+36,38%
06 02 01 05	DA	L.a	p.m.	25 000 000	DA	L.a	p.m.	15 000 000	DA	L.a	p.m.	15 000 000	DA	L.a	p.m.	15 000 000			-40,00%
06 02 02	DA	L.a	36 915 000	36 915 000	DA	L.a	37 550 843	37 550 843	DA	L.a	37 550 843	37 550 843	DA	L.a	37 550 843	37 550 843		+1,72%	+1,72%
06 02 03	DA	L.a	54 220 716	54 220 716	DA	L.a	54 220 716	54 629 413	DA	L.a	54 220 716	54 629 413	DA	L.a	54 220 716	54 629 413		+0,75%	+0,75%
06 02 03 01	DA	L.a	24 675 000	26 783 282	DA	L.a	25 050 000	23 833 000	DA	L.a	25 050 000	23 833 000	DA	L.a	25 050 000	23 833 000		+1,52%	-11,02%
06 02 03 02	DA	L.a	27 757 184	27 757 184	DA	L.a	26 419 278	26 419 278	DA	L.a	26 419 278	26 419 278	DA	L.a	26 419 278	26 419 278		-4,82%	-4,82%
06 02 04	DA	L.a	10 821 000	11 409 000	DA	L.a	11 500 000	8 400 000	DA	L.a	11 040 000	8 400 000	DA	L.a	11 040 000	8 400 000	-460 000	+2,02%	-26,37%
06 02 05	DA	L.a	1 795 000	1 492 816	DA	L.a	1 800 000	1 624 000	DA	L.a	1 800 000	1 624 000	DA	L.a	1 800 000	1 624 000		+0,28%	+8,79%
06 02 06	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.			
06 02 51	DA	L.a	2 680 000	2 680 000	DA	L.a	2 680 000	2 680 000	DA	L.a	2 680 000	2 680 000	DA	L.a	2 680 000	2 680 000			
06 02 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.			
06 02 53	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.			
06 02 77	DA	L.a	650 000	650 000	DA	L.a	650 000	650 000	DA	L.a	650 000	650 000	DA	L.a	650 000	650 000			
06 02 77 07	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.			
06 02 77 08	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.			
06 02 77 09	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.			
06 02 77 11	DA	L.a	120 000	120 000	DA	L.a	120 000	120 000	DA	L.a	120 000	120 000	DA	L.a	120 000	120 000			+64,75%

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	c/a	p/a	c/a	p/a	
06 02 77 12	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.					
Preparatory action — Integrating Remotely Piloted Aircraft Systems (RPAS) in European airspace with an Active Geolencing Service (AGS)																	
06 02 77 13	DA	La	p.m.	37 500	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.					
Pilot project — Innovative ways of sustainably financing public transport																	
06 02 77 14	DA	La	p.m.	1 100 000	DA	La	p.m.	374 219	DA	La	p.m.	374 219				-100,00%	
Preparatory action — Towards a single and innovative European transport system																	
06 02 77 15	DA	La	800 000	645 000	DA	La	p.m.	594 000	DA	La	p.m.	594 000				-100,00%	
Pilot project — Raising Awareness of alternatives to private car																	
06 02 77 16	DA	La	1 000 000	800 000	DA	La	p.m.	800 000	DA	La	p.m.	800 000				-100,00%	
Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))																	
06 02 77 17	DA	La	600 000	700 000	DA	La	p.m.	300 000	DA	La	p.m.	300 000				-57,14%	
Pilot project — Single European Sky (SES) airspace architecture																	
06 02 77 18	DA	La	p.m.	300 000	DA	La	p.m.	300 000	DA	La	p.m.	300 000					
Pilot project — Mapping accessible transport for people with reduced mobility																	
06 02 77 19	DA	La	p.m.	425 000	DA	La	p.m.	336 000	DA	La	p.m.	336 000					
Pilot project — Secure parking areas for trucks																	
06 02 77 20	DA	La	350 000	175 000	DA	La	p.m.	175 000	DA	La	p.m.	175 000				-100,00%	
Pilot project — Human behaviour in connection with autonomous driving																	
06 02 77 21	DA	La	600 000	300 000	DA	La	p.m.	300 000	DA	La	p.m.	300 000				-100,00%	
Pilot project — Pan-European road safety awareness campaign																	
06 02 77 22	DA	La	300 000	150 000	DA	La	p.m.	150 000	DA	La	p.m.	150 000				-100,00%	
Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union																	
06 03			3 690 577 433	1 931 021 498			4 473 878 409	2 206 712 863			4 292 418 409	2 206 712 863				+16,31%	
Total Chapter 06 02																	
06 03																	
Horizon 2020 — Research and innovation related to transport																	
06 03 03																	
Societal challenges																	
06 03 03 01	DA	La	56 835 072	105 297 459	DA	La	69 381 686	55 486 437	DA	La	62 381 686	55 486 437				+9,76%	
Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system																	
06 03 07																	
Joint Undertakings																	
06 03 07 31	DA	La	3 250 683	3 250 683	DA	La	3 252 411	3 252 411	DA	La	3 200 411	3 200 411				-52 000	-1,55%
Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure																	
06 03 07 32	DA	La	106 749 317	79 017 129	DA	La	106 747 589	107 837 182	DA	La	105 747 589	107 837 182				-1 000 000	-0,94%
Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking																	
06 03 07 33	DA	La	1 624 000	1 624 000	DA	La	1 623 000	1 623 000	DA	La	1 600 000	1 600 000				- 23 000	-1,48%
Shift2Rail (S2R) Joint Undertaking — Support expenditure																	
06 03 07 34	DA	La	75 800 000	74 114 828	DA	La	76 500 000	59 782 478	DA	La	75 500 000	59 782 478				- 1 000 000	-0,40%
Shift2Rail (S2R) Joint Undertaking																	

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	c/a	p/a	Difference (%)
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.	p.m.			
06 03 50 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.			
06 03 51	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	250 000	DA	L.a	p.m.	250 000			
Total Chapter 06 03																			
					244 259 072		4 007 575 953	263 304 099	257 504 686		228 231 508	228 231 508	248 429 686		228 156 508	- 9 075 000	- 75 000	+1,71%	-13,35%
Total Title 06					4 007 575 953		2 267 065 045	2 510 875 990	4 807 314 714		2 510 875 990	2 508 954 544	4 614 933 268		2 508 954 544	- 192 381 446	- 1 921 446	+15,16%	+10,67%

Title 07 — Environment

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	Difference (amount)	Difference (%)	
Title 07 — Environment																			
07 01																			
Administrative expenditure of the 'Environment' policy area	NDA	5.2	46 860 616	46 860 616	NDA	5.2	46 665 334	46 665 334	NDA	5.2	46 262 757	46 262 757	- 402 577		- 402 577		- 402 577	-1,28%	-1,28%
07 01 01																			
Expenditure related to officials and temporary staff in the 'Environment' policy area	NDA	5.2	3 346 269	3 346 269	NDA	5.2	2 936 184	2 936 184	NDA	5.2	2 810 678	2 810 678	- 125 506		- 125 506		- 125 506	-16,01%	-16,01%
07 01 02																			
External personnel	NDA	5.2	3 246 718	3 246 718	NDA	5.2	3 214 718	3 214 718	NDA	5.2	3 112 107	3 112 107	- 102 611		- 102 611		- 102 611	-4,15%	-4,15%
07 01 03																			
Other management expenditure	NDA	5.2	3 029 225	3 029 225	NDA	5.2	3 119 051	3 119 051	NDA	5.2	3 056 165	3 056 165	- 62 886		- 62 886		- 62 886	+0,89%	+0,89%
07 01 04																			
Expenditure related to information and communication technology equipment and services of the 'Environment' policy area	NDA	2	1 600 000	1 600 000	NDA	2	1 800 000	1 800 000	NDA	2	1 800 000	1 800 000							
07 01 04 01																			
Support expenditure for operations and programmes of the 'Environment' policy area	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		- 1 100 000		- 1 100 000	+2,84%	+2,84%
07 01 06																			
Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	NDA	2	61 951 828	61 951 828	NDA	2	62 814 287	62 814 287	NDA	2	61 020 707	61 020 707	- 1 793 580		- 1 793 580		- 1 793 580	-1,50%	-1,50%
07 01 06 01																			
Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	DA	2	140 778 000	69 600 000	DA	2	148 835 000	86 500 000	DA	2	148 835 000	86 500 000							
07 02																			
Total Chapter 07 01																			
Environmental policy at Union and international level	DA	2	200 092 250	72 800 000	DA	2	211 620 000	90 500 000	DA	2	211 620 000	90 500 000							
07 02 01																			
Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation	DA	2	45 180 000	51 120 000	DA	2	47 500 000	45 100 000	DA	2	47 500 000	45 100 000							
07 02 02																			
Halting and reversing biodiversity loss	DA	2	3 900 000	3 900 000	DA	4	3 864 000	3 864 000	DA	4	3 864 000	3 864 000							
07 02 03																			
Supporting better environmental governance and information at all levels	DA	4	1 020 535	1 020 535	DA	2	1 549 615	1 549 615	DA	2	1 049 615	1 049 615	- 500 000		- 500 000		- 500 000	+2,85%	+2,85%
07 02 04																			
Contribution to multilateral and international environment agreements	DA	2	1 020 535	1 020 535	DA	2	1 020 535	1 020 535	DA	2	1 020 535	1 020 535							
07 02 05																			
European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals (PIC and POP Regulations)	DA	2	1 020 535	1 020 535	DA	2	1 020 535	1 020 535	DA	2	1 020 535	1 020 535							

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	
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				
07 02 07	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.				
			1 000 000	750 000			1 000 000	1 000 000			1 000 000	1 000 000				+33,33%
			1 000 000	750 000			1 000 000	1 000 000			1 000 000	1 000 000				-33,33%
07 02 51	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	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
07 02 77 02	DA	2	p.m.	400 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.				
07 02 77 13	DA	2	p.m.	300 000	DA	2	p.m.	350 000	DA	2	p.m.	350 000				
07 02 77 22	DA	2	p.m.	60 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.				
07 02 77 26	DA	2	p.m.	110 000	DA	2	p.m.	190 000	DA	2	p.m.	190 000				
07 02 77 27	DA	2	p.m.	300 000	DA	2	p.m.	420 000	DA	2	p.m.	420 000				
07 02 77 28	DA	2	p.m.	210 000	DA	2	p.m.	270 000	DA	2	p.m.	270 000				
07 02 77 29	DA	2	p.m.	110 000	DA	2	p.m.	190 000	DA	2	p.m.	190 000				
07 02 77 30	DA	2	p.m.	300 000	DA	2	p.m.	420 000	DA	2	p.m.	420 000				
07 02 77 31	DA	2	p.m.	210 000	DA	2	p.m.	270 000	DA	2	p.m.	270 000				

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	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		
07 02 77 32		DA	2	p.m.		DA	2	p.m.	150 000		DA	2	p.m.	2	p.m.	150 000				
		Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union																		
07 02 77 33		DA	2	p.m.		DA	2	p.m.	300 000		DA	2	p.m.	2	p.m.	400 000				+33,33%
		Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes																		
07 02 77 34		DA	2	p.m.		DA	2	p.m.	400 000		DA	2	p.m.	2	p.m.	250 000				-37,50%
		Pilot project — Inventory of species and habitats in the French outermost regions																		
07 02 77 35		DA	2	1 500 000		DA	2	1 350 000	1 000 000		DA	2	p.m.	2	p.m.	1 000 000				-100,00%
		Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources																		
07 02 77 36		DA	2	p.m.		DA	2	p.m.	300 000		DA	2	p.m.	2	p.m.	300 000				
		Pilot project — Network of European Green Cities																		
07 02 77 37		DA	2	1 400 000		DA	2	925 000	945 000		DA	2	p.m.	2	p.m.	945 000				+2,16%
		Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures																		
07 02 77 39		DA	2	500 000		DA	2	400 000	300 000		DA	2	p.m.	2	p.m.	300 000				-100,00%
		Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict																		
07 02 77 40		DA	2	p.m.		DA	2	150 000	350 000		DA	2	p.m.	2	p.m.	350 000				+133,33%
		Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis																		
07 02 77 41		DA	2	p.m.		DA	2	300 000	400 000		DA	2	p.m.	2	p.m.	400 000				+33,33%
		Pilot project — Promoting alternatives to animal testing																		
07 02 77 42		DA	2	800 000		DA	2	400 000	240 000		DA	2	p.m.	2	p.m.	240 000				-100,00%
		Pilot project — Union butterfly monitoring and indicators																		
07 02 77 43		DA	2	1 000 000		DA	2	500 000	500 000		DA	2	p.m.	2	p.m.	500 000				-100,00%
		Pilot project — Using satellite images to improve the operation of the Natura 2000 network																		
07 02 77 44		DA	2	600 000		DA	2	300 000	300 000		DA	2	p.m.	2	p.m.	300 000				-100,00%
		Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union																		
07 02 77 45		DA	2	750 000		DA	2	375 000	225 000		DA	2	p.m.	2	p.m.	225 000				-100,00%
		Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform																		
07 02 77 46		DA	2	500 000		DA	2	250 000	250 000		DA	2	p.m.	2	p.m.	250 000				-100,00%
		Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species																		
07 02 77 47		DA	2	1 000 000		DA	2	500 000	500 000		DA	2	p.m.	2	p.m.	500 000				-100,00%
		Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities																		

Title 08 — Research and Innovation

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	
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	6 303 152	6 303 152	- 54 850	- 54 850	- 54 850	+1,52%	+1,52%		
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	301 475	301 475	- 13 213	- 13 213	- 13 213	-14,33%	-14,33%		
08 01 02 11	NDA	5.2	522 133	522 133	NDA	5.2	563 133	563 133	NDA	5.2	540 727	540 727	- 22 406	- 22 406	- 22 406	+3,56%	+3,56%		
08 01 03	NDA	5.2	401 373	401 373	NDA	5.2	424 961	424 961	NDA	5.2	416 393	416 393	- 8 568	- 8 568	- 8 568	+3,74%	+3,74%		
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	- 1 000 000	- 1 000 000	- 1 000 000	+1,57%	+1,57%		
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	- 378 000	- 378 000	- 378 000	-1,00%	-1,00%		
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	- 1 500 000	- 1 500 000	- 1 500 000	-0,28%	-0,28%		
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	- 300 000	- 300 000	- 300 000	-0,40%	-0,40%		
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	- 270 000	- 270 000	- 270 000	-1,06%	-1,06%		
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	- 120 000	- 120 000	- 120 000	-0,03%	-0,03%		
08 01 06	Executive agencies																		
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	- 1 800 000	- 1 800 000	- 1 800 000	+1,95%	+1,95%		
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	- 3 500 000	- 3 500 000	- 3 500 000	+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			338 031 329	338 031 329	- 11 767 037		- 11 767 037		+1,49%	+1,49%
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	336 486 398	323 232 721	DA	1.a	337 583 939	292 185 559	DA	1.a	337 583 939	292 185 559					+0,33%	-9,61%
08 02 03 01	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					+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	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 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	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 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 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	La	161 949 185	156 248 000	DA	La	159 582 878	156 511 817	DA	La	158 222 878	156 511 817	- 1 360 000				+0,17%		
08 03 01 02	Euratom — Nuclear fission and radiation protection						DA	La	67 630 719	31 857 582	DA	La	69 145 532	65 946 436	DA	La	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	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	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	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.							
08 03 51	Completion of the previous Euratom research framework programme (2007 to 2013)						DA	La	p.m.	2 086 894	DA	La	p.m.	3 795 000	DA	La	p.m.	3 795 000							+81,85%
08 03 52	Completion of previous Euratom research framework programmes (prior to 2007)						DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	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	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.							
08 05 02	Research programme for coal						DA	La	p.m.	p.m.	DA	La	p.m.	p.m.	DA	La	p.m.	p.m.							
	Total Chapter 08 05								p.m.	p.m.			p.m.	p.m.			p.m.	p.m.							
	Total Title 08								6 890 257 765	6 472 483 396			7 295 860 117	6 706 167 435			7 097 821 580	6 693 662 398	- 198 038 537						+3,01%
																									+3,42%

Title 09 — Communications networks, content and technology

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		
09 01	Title 09 — Communications networks, content and technology																			
09 01 01	Title 09 — Communications networks, content and technology Administrative expenditure of the 'Communications networks, content and technology' policy area Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area					NDA	5.2	43 580 372	43 580 372	44 625 975	44 625 975	NDA	5.2	44 240 991	44 240 991	- 384 984	- 384 984	+1,52%	+1,52%	
09 01 02	External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area					NDA	5.2	2 579 382	2 579 382	2 171 688	2 171 688	NDA	5.2	2 074 028	2 074 028	- 97 660	- 97 660	-19,59%	-19,59%	
09 01 02 01	External personnel					NDA	5.2	1 808 857	1 808 857	1 809 857	1 809 857	NDA	5.2	1 754 509	1 754 509	- 55 348	- 55 348	-3,00%	-3,00%	
09 01 02 11	Other management expenditure					NDA	5.2	2 817 179	2 817 179	2 982 742	2 982 742	NDA	5.2	2 922 605	2 922 605	- 60 137	- 60 137	+3,74%	+3,74%	
09 01 03	Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area																			
09 01 04	Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area																			
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)					NDA	1.a	1 009 000	1 009 000	789 000	789 000	NDA	1.a	789 000	789 000			-21,80%	-21,80%	
09 01 04 02	Support expenditure for Creative Europe programme — media sub-programme					NDA	3	1 530 900	1 530 900	1 607 130	1 607 130	NDA	3	1 517 130	1 517 130	- 90 000	- 90 000	-9,90%	-9,90%	
09 01 05	Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area																			
09 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020					NDA	1.a	42 126 000	42 126 000	41 554 980	41 554 980	NDA	1.a	41 554 980	41 554 980			-1,36%	-1,36%	
09 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020					NDA	1.a	10 989 486	10 989 486	10 903 105	10 903 105	NDA	1.a	10 879 605	10 879 605	- 23 500	- 23 500	-1,00%	-1,00%	
09 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020					NDA	1.a	11 124 000	11 124 000	11 182 126	11 182 126	NDA	1.a	11 182 126	11 182 126			+0,52%	+0,52%	
	Total Chapter 09 01							117 565 176	117 565 176	117 626 603	117 626 603			116 914 974	116 914 974	- 711 629	- 711 629	-0,55%	-0,55%	

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 02	Digital Single Market																			
09 02 01	DA	L.a	3 200 000	3 500 000	DA	L.a	3 765 000	3 000 000	DA	L.a	3 265 000	3 000 000	- 500 000		+2,03%	-14,29%				
09 02 03	DA	L.a	10 490 564	10 490 564	DA	L.a	15 424 465	15 424 465	DA	L.a	10 724 465	10 724 465	- 4 700 000		+2,23%	+2,23%				
09 02 04	DA	L.a	4 124 336	4 124 336	DA	L.a	5 534 665	5 534 665	DA	L.a	4 234 665	4 234 665	- 1 300 000		+2,68%	+2,68%				
09 02 05	DA	3	1 104 000	1 070 000	DA	3	1 126 000	930 500	DA	3	1 126 000	930 500			+1,99%	-13,04%				
09 02 77	Pilot projects and preparatory actions																			
09 02 77 04	DA	3	p.m.	1 100 000	DA	3	p.m.	300 000	DA	3	p.m.	300 000			-72,73%					
09 02 77 05	DA	3	p.m.	87 500	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			-100,00%					
09 02 77 06	DA	3	500 000	250 000	DA	3	p.m.	350 000	DA	3	p.m.	350 000			+40,00%	+40,00%				
09 02 77 07	DA	L.a	1 200 000	600 000	DA	L.a	600 000	600 000	DA	L.a	600 000	600 000			-100,00%	-100,00%				
09 02 77 08	DA	3	750 000	375 000	DA	3	p.m.	562 500	DA	3	p.m.	562 500			-100,00%	+50,00%				
09 03	Total Chapter 09 02																			
09 03 01	DA	L.a	333 000	314 000	DA	L.a	333 000	333 000	DA	L.a	333 000	333 000			+6,05%	+6,05%				
09 03 02	DA	L.a	p.m.	18 000 000	DA	L.a	p.m.	14 000 000	DA	L.a	p.m.	14 000 000			-22,22%	-22,22%				
09 03 03	DA	L.a	119 345 512	81 826 000	DA	L.a	109 455 551	108 276 000	DA	L.a	106 955 551	108 276 000	- 2 500 000		-10,38%	+32,32%				
09 03 04	DA	L.a	49 653 000	40 841 000	DA	L.a	23 477 093	28 240 000	DA	L.a	18 717 093	28 240 000	- 4 760 000		-62,30%	-30,85%				
09 03 05	European High Performance Computing Joint Undertaking (EuroHPC)																			
09 03 05 31	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	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	DA NDA	FF	c/a	p/a	c/a	p/a	
09 04 50	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 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	1 000 000	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.		DA	L.a	p.m.		DA	L.a	p.m.	DA	L.a	p.m.				

Title Chapter 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	p/a	DA NDA	FF	c/a	p/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a		
09 04 77 08	DA	1.a	2 000 000	1 700 000	600 000	DA	1.a	p.m.	600 000	600 000	DA	1.a	p.m.	600 000	-100,00%	p/a	-64,71%	
Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers																		
09 04 77 09	DA	1.b	p.m.	1 300 000	449 313	DA	1.b	p.m.	449 313	449 313	DA	1.b	p.m.	449 313	-65,44%			
09 04 77 10	DA	1.a	p.m.	400 000	431 454	DA	1.a	p.m.	431 454	431 454	DA	1.a	p.m.	431 454	+7,86%			
Pilot project — Framework of best practices to tackle child sexual abuse																		
09 04 77 11	DA	1.a	300 000	570 000	500 000	DA	1.a	p.m.	500 000	500 000	DA	1.a	p.m.	500 000	-12,28%			
09 04 77 12	DA	1.b	p.m.	900 000	p.m.	DA	1.b	p.m.	p.m.	p.m.	DA	1.b	p.m.	p.m.	-100,00%			
Pilot project — Algorithm awareness building initiative																		
09 04 77 13	DA	1.a	p.m.	1 125 000	900 000	DA	1.a	p.m.	900 000	900 000	DA	1.a	p.m.	900 000	-20,00%			
09 04 77 14	DA	1.a	p.m.	1 350 000	600 000	DA	1.a	p.m.	600 000	600 000	DA	1.a	p.m.	600 000	-55,56%			
Preparatory action — Digital transformation of European industry																		
09 04 77 15	DA	1.a	p.m.	240 000	60 000	DA	1.a	p.m.	60 000	60 000	DA	1.a	p.m.	60 000	-75,00%			
Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)																		
09 04 77 16	DA	1.b	p.m.	300 000	300 000	DA	1.b	p.m.	300 000	300 000	DA	1.b	p.m.	300 000	-100,00%			
Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)																		
09 04 77 17	DA	1.b	p.m.	500 000	368 074	DA	1.b	p.m.	368 074	368 074	DA	1.b	p.m.	368 074	-26,39%			
Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland																		
09 04 77 18	DA	1.a	1 700 000	850 000	1 190 000	DA	1.a	p.m.	1 190 000	1 190 000	DA	1.a	p.m.	1 190 000	+40,00%			
Preparatory action — Creating a European Digital Academy																		
09 04 77 19	DA	1.a	1 000 000	500 000	500 000	DA	1.a	p.m.	500 000	500 000	DA	1.a	p.m.	500 000	-100,00%			
Pilot project — European start-up and scale-up ecosystem graph																		
09 04 77 20	DA	1.a	1 000 000	500 000	p.m.	DA	1.a	p.m.	p.m.	p.m.	DA	1.a	p.m.	p.m.	-100,00%			
Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society																		
09 04 77 21	DA	1.a	1 000 000	500 000	420 000	DA	1.a	p.m.	420 000	420 000	DA	1.a	p.m.	420 000	-16,00%			
Pilot project — European Ecosystem of Distributed Ledger Technologies for Social and Public Good																		
Total Chapter 09 04																		
Reserve (40 02 41)																		
Creative Europe																		
09 05																		

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	Section III - Commission																				
	Title 10 — Direct research																				
	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	p/a	139 854 849	NDA	1.a	144 050 494	p/a	144 050 494	+3,00%
10 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020										NDA	1.a	33 322 610	p/a	33 322 610	NDA	1.a	34 155 675	p/a	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	p/a	58 163 970	NDA	1.a	60 344 924	p/a	60 344 924	+3,75%
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020										NDA	1.a	2 000 000	p/a	2 000 000	NDA	1.a	2 000 000	p/a	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	p/a	54 200 000	NDA	1.a	54 226 000	p/a	54 226 000	+0,05%
10 01 05 12	External personnel implementing Research and Innovation programmes — Euratom programme										NDA	1.a	10 000 000	p/a	10 000 000	NDA	1.a	10 250 000	p/a	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	p/a	35 045 400	NDA	1.a	36 360 937	p/a	35 060 937	+0,04%
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme										NDA	1.a	2 000 000	p/a	2 000 000	NDA	1.a	15 702 124	p/a	15 702 124	+685,11%
10 02	Total Chapter 10 01												334 586 829	p/a	334 586 829			354 274 154	p/a	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	p/a	26 500 000	DA	1.a	38 167 300	p/a	31 000 000	+14,65%
10 02 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development										DA	1.a		p.m.		DA	1.a		p.m.		
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.		
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.		

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					
10 02 51	Title 10 — Direct research					DA	L.a	p.m.	250 000	30 000	30 000	DA	L.a	p.m.	30 000	30 000											
10 02 52	Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)					DA	L.a	p.m.	p.m.	p.m.	30 000	DA	L.a	p.m.	p.m.	30 000	30 000										
10 02 77	Completion of previous research framework programmes — Direct actions (prior to 2007)					DA	L.a	p.m.	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	p.m.	p.m.									
10 02 77 01	Pilot projects and preparatory actions					DA	L.a	p.m.	50 000	50 000	50 000	DA	L.a	p.m.	p.m.	p.m.	p.m.										
10 02 77 01	Pilot project — Establishment of a European Commission Public Sector Innovation Lab					DA	L.a	p.m.	50 000	50 000	50 000	DA	L.a	p.m.	p.m.	p.m.	p.m.										
10 02 77 02	Pilot project — Organisation of large-scale events — 'Science meets Parliaments and Regions'					DA	L.a	1 000 000	500 000	500 000	500 000	DA	L.a	p.m.	p.m.	500 000	500 000										
	Total Chapter 10 02							28 183 960	27 300 000	27 300 000	31 530 000			38 167 300	31 530 000	31 530 000	31 530 000										
10 03	Euratom Programme — Direct actions																										
10 03 01	Euratom activities of Direct Research					DA	L.a	10 881 000	10 000 000	12 094 519	11 000 000	DA	L.a	12 094 519	11 000 000	11 000 000	11 000 000										
10 03 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development					DA	L.a	p.m.	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	p.m.										
10 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.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	p.m.										
10 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.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	p.m.										
10 03 51	Completion of the Seventh Framework Programme — Euratom (2007 to 2013)					DA	L.a	p.m.	50 000	50 000	50 000	DA	L.a	p.m.	p.m.	p.m.	p.m.										
10 03 52	Completion of previous Euratom framework programmes (prior to 2007)					DA	L.a	p.m.	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	p.m.										
	Total Chapter 10 03							10 881 000	10 050 000	12 094 519	11 000 000			12 094 519	11 000 000	11 000 000	11 000 000										
10 04	Other activities of the Joint Research Centre																										
10 04 02	Provision of services and work on behalf of outside bodies					DA	L.a	p.m.	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	p.m.										
10 04 03	Scientific and technical support for Union policies on a competitive basis					DA	L.a	p.m.	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	p.m.										
10 04 04	Operation of the high-flux reactor (HFR)					DA	L.a	p.m.	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	p.m.	p.m.										
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes					DA	L.a	p.m.	p.m.	p.m.	p.m.	DA	L.a	p.m.	p.m.	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	c/a	p/a	
11 01																	
11 01 01	NDA	5.2	30 342 249	30 342 249	NDA	5.2	31 430 122	31 430 122	NDA	5.2	31 158 977	31 158 977	- 271 145	- 271 145	+2,69%	+2,69%	
11 01 02	External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area																
11 01 02 01	External personnel	NDA	5.2	2 418 077	2 418 077	NDA	5.2	2 358 053	2 358 053	NDA	5.2	2 256 443	2 256 443	- 101 610	- 101 610	-6,68%	-6,68%
11 01 02 11	Other management expenditure	NDA	5.2	2 572 342	2 572 342	NDA	5.2	2 672 342	2 672 342	NDA	5.2	2 618 408	2 618 408	- 53 934	- 53 934	+1,79%	+1,79%
11 01 03	Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area	NDA	5.2	1 961 423	1 961 423	NDA	5.2	2 100 748	2 100 748	NDA	5.2	2 058 393	2 058 393	- 42 355	- 42 355	+4,94%	+4,94%
11 01 04	Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area																
11 01 04 01	Support expenditure for Maritime affairs and fisheries — Non-operational administrative and technical assistance	NDA	2	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	Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	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			44 917 221	44 917 221	- 469 044	- 469 044	+2,45%	+2,45%
11 03 01	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements	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%
	Reserve (40 02 41)			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%

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 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	+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			-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		-1 000 000	+2,83%
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		-170 000	+2,32%
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			-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			-2,01%
11 06 63 02	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.			
11 06 77 06	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			0,00%
11 06 77 08	DA	2	p.m.	295 215	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			-57,14%
11 06 77 10	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	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		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	c/a	p/a	
11 06 77 11	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 12	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 13	DA	2	p.m.	300 000	DA	2	p.m.	300 000	DA	2	p.m.	300 000	DA	2	p.m.	300 000							
11 06 77 14	DA	2	1 300 000	650 000	DA	2	p.m.	390 000	DA	2	p.m.	390 000	DA	2	p.m.	390 000							
11 06 77 15	DA	2	700 000	350 000	DA	2	p.m.	210 000	DA	2	p.m.	210 000	DA	2	p.m.	210 000							
11 06 77 16	DA	2	500 000	250 000	DA	2	p.m.	150 000	DA	2	p.m.	150 000	DA	2	p.m.	150 000							
11 06 77 17	DA	2	300 000	150 000	DA	2	p.m.	90 000	DA	2	p.m.	90 000	DA	2	p.m.	90 000							
Total Chapter 11 06												951 736 633	582 057 956			950 066 633	582 057 956			- 1 670 000		+0,39%	+10,35%
Total Title 11												1 084 735 790	659 590 725			1 025 043 832	660 160 155			- 2 139 044		- 5,50%	+0,09%
Reserve (40 02 41)												46 565 000	43 302 703			110 840 000	101 850 000			138 036		+138,03%	+135,20%
												1 131 300 790	702 893 428			1 135 883 832	762 010 155			138 036		+0,41%	+8,41%

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

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						
12 01				36 199 825	36 199 825			37 668 162	37 668 162	NDA	5.2	37 343 203	37 343 203	- 324 959	- 324 959	+3,16%			
12 01 01	Financial stability, financial services and capital markets union			3 293 006	3 293 006			3 370 779	3 370 779	NDA	5.2	3 223 330	3 223 330	- 147 449	- 147 449	-2,12%			
12 01 02	Administrative expenditure of the 'Financial stability, financial services and capital markets union' policy area			2 330 781	2 330 781			2 253 781	2 253 781	NDA	5.2	2 210 980	2 210 980	- 42 801	- 42 801	-5,14%			
12 01 03	Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area			2 340 076	2 340 076			2 517 691	2 517 691	NDA	5.2	2 466 929	2 466 929	- 50 762	- 50 762	+5,42%			
12 01 02 01	External personnel																		
12 01 02 11	Other management expenditure																		
12 01 03	Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area																		
12 02	Total Chapter 12 01			44 163 688	44 163 688			45 810 413	45 810 413			45 244 442	45 244 442	- 565 971	- 565 971	+2,45%			
12 02 01	Financial services and capital markets			3 700 000	4 000 000	DA	I.a	4 000 000	4 600 000	DA	I.a	3 500 000	4 600 000			-5,41%			
12 02 03	Implementation and development of the single market for financial services			8 446 000	8 400 250	DA	I.a	8 400 250	8 515 000	DA	I.a	8 615 000	8 515 000			+2,00%			
12 02 04	Standards in the fields of financial reporting and auditing			14 459 404	14 459 404	DA	I.a	14 459 404	19 158 256	DA	I.a	16 458 256	16 458 256	- 2 700 000	- 2 700 000	+13,82%			
12 02 05	European Banking Authority (EBA)			9 257 747	9 257 747	DA	I.a	9 257 747	13 474 234	DA	I.a	9 474 234	9 474 234	- 4 000 000	- 4 000 000	+2,34%			
12 02 06	European Insurance and Occupational Pensions Authority (EIOPA)			11 636 615	11 636 615	DA	I.a	11 636 615	38 235 160	DA	I.a	29 035 160	29 035 160	- 9 200 000	- 9 200 000	+149,52%			
12 02 08	Enhancing the involvement of consumers and other end-users in Union policy-making in financial services			1 500 000	1 325 000	DA	I.a	1 500 000	1 500 000	DA	I.a	1 500 000	1 500 000			+13,21%			
12 02 77	Pilot projects and preparatory actions																		
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services					DA	I.a			DA	I.a								

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
12 02 77 06	DA	L.a	500 000	675 000	DA	L.a	p.m.	593 000	DA	L.a	p.m.	593 000	DA	L.a	p.m.	593 000	-100,00%	-12,15%
12 02 77 07	DA	L.a	500 000	250 000	DA	L.a	p.m.	250 000	DA	L.a	p.m.	250 000	DA	L.a	p.m.	250 000	-100,00%	
12 02 77 08	DA	L.a	400 000	200 000	DA	L.a	p.m.	200 000	DA	L.a	p.m.	200 000	DA	L.a	p.m.	200 000	-100,00%	
			50 399 766	50 204 016			84 482 650	86 525 650			68 582 650	70 625 650			-15 900 000	-15 900 000	+36,08%	+40,68%
			94 563 454	94 367 704			130 293 063	132 336 063			113 827 092	115 870 092			-16 465 971	-16 465 971	+20,37%	+22,79%
			Total Chapter 12.02															
			Total Title 12															

Title 13 — Regional and Urban policy

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	p/a
		DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a						
Title 13 — Regional and Urban policy		NDA	5.2	62 910 376	62 910 376	NDA	5.2	64 419 753	64 419 753	NDA	5.2	63 864 011	63 864 011	- 555 742	- 555 742	+1,52%	+1,52%		
13 01	Title 13 — Regional and Urban policy																		
	Administrative expenditure of the 'Regional and urban policy' policy area																		
13 01 01	Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area	NDA	5.2	2 119 259	2 119 259	NDA	5.2	2 027 632	2 027 632	NDA	5.2	1 944 253	1 944 253	- 83 379	- 83 379	-8,26%	-8,26%		
13 01 02	External personnel and other management expenditure in support of the 'Regional and urban policy' policy area	NDA	5.2	2 547 285	2 547 285	NDA	5.2	2 547 285	2 547 285	NDA	5.2	2 523 166	2 523 166	- 24 119	- 24 119	-0,95%	-0,95%		
13 01 02 01	External personnel	NDA	5.2	2 119 259	2 119 259	NDA	5.2	2 027 632	2 027 632	NDA	5.2	1 944 253	1 944 253	- 83 379	- 83 379	-8,26%	-8,26%		
13 01 02 11	Other management expenditure	NDA	5.2	2 547 285	2 547 285	NDA	5.2	2 547 285	2 547 285	NDA	5.2	2 523 166	2 523 166	- 24 119	- 24 119	-0,95%	-0,95%		
13 01 03	Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area	NDA	5.2	4 066 755	4 066 755	NDA	5.2	4 305 733	4 305 733	NDA	5.2	4 218 921	4 218 921	- 86 812	- 86 812	+3,74%	+3,74%		
13 01 04	Support expenditure for operations and programmes in the 'Regional and urban policy' policy area																		
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	NDA	1.b	11 160 000	11 160 000	NDA	1.b	11 160 000	11 160 000	NDA	1.b	11 160 000	11 160 000						
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	NDA	4	1 951 902	1 951 902	NDA	4	1 951 902	1 951 902	NDA	4	1 951 902	1 951 902						
13 01 04 03	Support expenditure for the Cohesion Fund	NDA	1.b	4 140 000	4 140 000	NDA	1.b	4 140 000	4 140 000	NDA	1.b	4 140 000	4 140 000						
13 01 04 04	Support expenditure for Structural Reform Support Programme (SRSF)	NDA	1.b	947 750	947 750	NDA	1.b	1 049 000	1 049 000	NDA	1.b	1 049 000	1 049 000			+10,68%	+10,68%		
	Total Chapter 13 01			89 843 307	89 843 307			91 601 305	91 601 305			90 851 253	90 851 253	- 750 052	- 750 052	+1,12%	+1,12%		
13 03	European Regional Development Fund and other regional operations																		
13 03 01	Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.						
13 03 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.						
13 03 03	Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.						
13 03 04	Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)	DA	1.b	p.m.	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 (%)	
	(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.	-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.	-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.	-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.	-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.	-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.	-100,00%	

Title Chapter Item	Section III - Commission										3			3-2		3/1	
	1										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	
13 03 40	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.					
Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)																	
13 03 41	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.	DA	Lb	p.m.	p.m.					
Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)																	
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			+3,65%	+13,57%	
Less developed regions — Investment for growth and jobs goal																	
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			+3,14%	+5,58%	
European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal																	
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			+3,27%	+6,75%	
More developed regions — Investment for growth and jobs goal																	
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			+2,00%	+4,39%	
European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal																	
13 03 64	European Regional Development Fund (ERDF) — European territorial cooperation																
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			+4,61%	+15,84%	
European Regional Development Fund (ERDF) — European territorial cooperation																	
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			+2,00%	+129,58%	
Participation of candidate countries and potential candidates in ERDF ETC — Contribution from Heading 4 (IPA II)																	
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.			+15,41%	-100,00%	
Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)																	
13 03 65	European Regional Development Fund (ERDF) — Operational technical assistance																
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			+4,87%	-3,62%	
European Regional Development Fund (ERDF) — Operational technical assistance																	
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				+102,02%	
Operational technical assistance managed by the Commission at the request of a Member State																	

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%	
	European Regional Development Fund (ERDF) — Innovative Actions in the field of Sustainable Urban Development															
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%	
	Macro-regional strategies 2014-2020 — European Strategy for the Baltic Sea Region — Technical Assistance															
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%	
	Macro-regional strategies 2014-2020 — European Union Strategy for the Danube region — Technical Assistance															
13 03 77	Pilot projects and preparatory actions															
13 03 77 03	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
	Preparatory action — Promoting a more favourable environment for micro-credit in Europe															
13 03 77 07	DA	1.b	p.m.	773 558	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.			-100,00%	
	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination															
13 03 77 12	DA	1.b	p.m.	1 093 974	DA	1.b	p.m.	755 000	DA	1.b	p.m.	755 000			-30,99%	
	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region															
13 03 77 13	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.				
	Pilot project — Cohesion policy and the synergies with the research and development funds: the 'Stairway to excellence'															
13 03 77 15	DA	1.b	p.m.	1 124 221	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.			-100,00%	
	Preparatory action — World cities: EU-third countries cooperation on urban development															
13 03 77 17	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%	
	Preparatory action — EU-CELAC cooperation on territorial cohesion															
13 03 77 18	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%	
	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward															
13 03 77 19	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%	
	Preparatory action — Support for growth and governance in regions whose development is lagging behind															
13 03 77 20	DA	1.b	p.m.	1 000 000	DA	1.b	p.m.	p.m.	DA	1.b	p.m.	p.m.			-100,00%	
	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania															
13 03 77 21	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%	
	Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole															

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	c/a	p/a				
	Title 13 — Regional and Urban policy																							
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region										DA	1.b	2 000 000	2 000 000	p.m.	1 000 000	1 000 000	DA	1.b	p.m.	1 000 000	-100,00%	p/a	-50,00%
13 03 77 23	Preparatory action — Urban agenda for the EU										DA	1.b	p.m.	1 250 000	p.m.	1 000 000	1 000 000	DA	1.b	p.m.	1 000 000	-100,00%	p/a	-20,00%
13 03 77 24	Pilot project — Measuring what matters to EU citizens: social progress in European regions										DA	1.b	900 000	450 000	p.m.	450 000	450 000	DA	1.b	p.m.	450 000	-100,00%	p/a	-100,00%
	Total Chapter 13 03												30 096 255 130	25 391 963 602		26 733 140 373	26 733 140 373			31 163 020 772	26 733 140 373	+3,54%	p/a	+5,28%
13 04	Cohesion Fund (CF)																							
13 04 01	Completion of Cohesion Fund projects (prior to 2007)										DA	1.b	p.m.	p.m.	p.m.	p.m.	p.m.	DA	1.b	p.m.	p.m.			
13 04 02	Completion of Cohesion Fund (2007 to 2013)										DA	1.b	p.m.	750 000 000	p.m.	p.m.	p.m.	DA	1.b	p.m.	p.m.			
13 04 03	Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)										DA	1.b	p.m.	p.m.	p.m.	p.m.	p.m.	DA	1.b	p.m.	p.m.			
13 04 60	Cohesion Fund — Investment for growth and jobs goal										DA	1.b	9 393 849 254	7 706 279 222	9 753 622 052	7 706 279 222	9 753 622 052	7 706 279 222	9 753 622 052	7 706 279 222	+3,83%	p/a		
13 04 61	Cohesion Fund — Operational technical assistance										DA	1.b	24 307 786	22 300 000	24 458 747	22 540 239	24 458 747	22 540 239	24 458 747	22 540 239	+0,62%	p/a	+1,08%	
13 04 61 01	Cohesion Fund — Operational technical assistance										DA	1.b	p.m.	1 814 380	p.m.	1 857 174	1 857 174	DA	1.b	p.m.	1 857 174	+2,36%	p/a	+2,36%
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State												9 418 157 040	8 480 393 602	9 778 080 799	7 730 676 635	9 778 080 799	7 730 676 635	9 778 080 799	7 730 676 635	+3,82%	p/a	-8,84%	
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation																							
13 05 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)										DA	4	p.m.	p.m.	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.			
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)										DA	4	p.m.	p.m.	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.			
13 05 01 02	Closure of pre-accession assistance relating to eight applicant countries										DA	4	p.m.	p.m.	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.			
13 05 02	Instrument for Pre-Accession Assistance (IPA) — Completion of Regional development component (2007 to 2013)										DA	4	p.m.	14 062 935	p.m.	74 947 842	74 947 842	DA	4	p.m.	74 947 842	+432,95%	p/a	+432,95%

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	DA NDA	FF	c/a	p/a	c/a	p/a	p/a	
13 05 03	Title 13 — Regional and Urban policy																				
	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	p.m.	5 419 464	DA	1.b	p.m.	5 419 464	DA	1.b	p.m.	5 419 464						+223,00%	
13 05 03 02	DA	4	p.m.	1 925 080	p.m.	4 942 800	DA	4	p.m.	4 942 800	DA	4	p.m.	4 942 800						+156,76%	
13 05 60	Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia																				
13 05 60 01	DA	4	p.m.	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.							
13 05 60 02	DA	4	p.m.	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.							
13 05 61	Support to Iceland																				
13 05 61 01	DA	4	p.m.	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.							
13 05 61 02	DA	4	p.m.	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.							
13 05 62	Support to Turkey																				
13 05 62 01	DA	4	p.m.	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.							
13 05 62 02	DA	4	p.m.	p.m.	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	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				-1,51%	
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				-1,51%	
			92 853 894	80 306 941			91 453 604	127 494 828			91 453 604	127 494 828			91 453 604	127 494 828				+58,76%	
13 06	Solidarity Fund																				
13 06 01	Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy																				
	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	DA	9.3	50 000 000	50 000 000				-66,14%	

Title 14 — Taxation and customs union

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	p/a	
14 01	Title 14 — Taxation and customs union																			
14 01 01	Administrative expenditure of the 'Taxation and customs union' policy area					5.2	49 320 797	49 320 797	NDA	5.2	50 264 203	50 264 203	NDA	5.2	49 830 579	49 830 579	- 433 624	- 433 624	+1,03%	+1,03%
14 01 02	Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area																			
14 01 02 01	External personnel					5.2	5 376 394	5 376 394	NDA	5.2	5 480 105	5 480 105	NDA	5.2	5 267 321	5 267 321	- 212 784	- 212 784	-2,03%	-2,03%
14 01 02 11	Other management expenditure					5.2	2 615 519	2 615 519	NDA	5.2	2 615 519	2 615 519	NDA	5.2	2 509 023	2 509 023	- 106 496	- 106 496	-4,07%	-4,07%
14 01 03	Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area					5.2	3 188 259	3 188 259	NDA	5.2	3 359 594	3 359 594	NDA	5.2	3 291 859	3 291 859	- 67 735	- 67 735	+3,25%	+3,25%
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					1.a	100 000	100 000	NDA	1.a	100 000	100 000	NDA	1.a	100 000	100 000				
14 01 04 02	Support expenditure for Fiscalis					1.a	100 000	100 000	NDA	1.a	100 000	100 000	NDA	1.a	100 000	100 000				
14 02	Total Chapter 14 01						60 700 969	60 700 969			61 919 421	61 919 421			61 098 782	61 098 782	- 820 639	- 820 639	+0,66%	+0,66%
14 02 01	Customs																			
14 02 01	Supporting the functioning and modernisation of the customs union					1.a	78 860 555	72 000 000	DA	1.a	78 286 000	79 477 000	DA	1.a	78 286 000	79 477 000	- 73 000	- 73 000	+10,38%	+10,38%
14 02 02	Membership of international organisations in the field of customs					4	1 152 375	1 152 375	DA	4	1 126 000	1 126 000	DA	4	1 126 000	1 126 000			-2,29%	-2,29%
14 02 51	Completion of former programmes in customs					1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				
14 03	Total Chapter 14 02						80 012 930	73 152 375			79 412 000	80 603 000			79 412 000	80 603 000	- 73 000	- 73 000	+10,19%	+10,19%
14 03 01	Taxation																			
14 03 01	Improving the proper functioning of the taxation systems					1.a	31 888 213	31 000 000	DA	1.a	32 570 000	30 303 000	DA	1.a	32 570 000	30 303 000	- 2 267 000	- 2 267 000	+2,14%	+2,14%
14 03 02	Membership of international organisations in the field of taxation					4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
14 03 77	Pilot projects and preparatory acts																			
14 03 77 01	Pilot project — Digital fiscal education system and tax payments					1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				

Chapter Title 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	
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				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	3 300 000			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	3 300 000		+3,12%		+3,12%
			175 802 112	168 303 344			177 201 421	176 125 421	175 304 782			176 380 782	175 304 782		+0,33%		+4,16%
	Total Title 14																

Title 15 — Education and culture

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	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a					
15 01	Title 15 — Education and culture																										
15 01 01	Administrative expenditure of the 'Education and culture' policy area					NDA	5.2	47 212 071		47 212 071	NDA	5.2	48 584 730		48 584 730	NDA	5.2	48 165 595		48 165 595	- 419 135		- 419 135		+2,02%		
15 01 02	External personnel and other management expenditure in support of the 'Education and culture' policy area																										
15 01 02 01	External personnel					NDA	5.2	3 510 420		3 510 420	NDA	5.2	3 515 174		3 515 174	NDA	5.2	3 373 272		3 373 272	- 141 902		- 141 902		-3,91%		
15 01 02 11	Other management expenditure					NDA	5.2	1 803 819		1 803 819	NDA	5.2	2 123 819		2 123 819	NDA	5.2	2 082 448		2 082 448	- 41 371		- 41 371		+15,45%		
15 01 03	Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area					NDA	5.2	3 051 944		3 051 944	NDA	5.2	3 247 340		3 247 340	NDA	5.2	3 181 868		3 181 868	- 65 472		- 65 472		+4,26%		
15 01 04	Support expenditure for operations and programmes in the 'Education and culture' policy area																										
15 01 04 01	Support expenditure for Erasmus+ programme					NDA	1.a	11 906 700		11 906 700	NDA	1.a	12 144 800		12 144 800	NDA	1.a	12 144 800		12 144 800			12 144 800		+2,00%		
15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme					NDA	3	899 100		899 100	NDA	3	943 870		943 870	NDA	3	893 870		893 870	- 50 000		- 50 000		-0,58%		
15 01 04 03	Support expenditure for the European Solidarity Corps Reserve (40 01 40)					NDA	1.a	p.m.		p.m.	NDA	1.a	p.m.		p.m.	NDA	1.a	p.m.		p.m.							
								4 550 000		4 550 000			4 550 000		4 550 000			4 550 000		4 550 000							
15 01 05	Support expenditure for research and innovation programmes in the 'Education and culture' policy area																										
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020					NDA	1.a	1 881 747		1 881 747	NDA	1.a	2 226 977		2 226 977	NDA	1.a	1 976 977		1 976 977	- 250 000		- 250 000		+5,06%		
15 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020					NDA	1.a	894 886		894 886	NDA	1.a	912 784		912 784	NDA	1.a	885 784		885 784	- 27 000		- 27 000		-1,02%		
15 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020					NDA	1.a	1 256 023		1 256 023	NDA	1.a	1 318 824		1 318 824	NDA	1.a	1 318 824		1 318 824			1 318 824		+5,00%		
15 01 06	Executive agencies																										
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme					NDA	1.a	25 846 084		25 846 084	NDA	1.a	27 174 000		27 174 000	NDA	1.a	27 174 000		27 174 000			27 174 000		+5,14%		
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme					NDA	3	12 177 000		12 177 000	NDA	3	12 129 000		12 129 000	NDA	3	12 129 000		12 129 000	- 49 000		- 49 000		-0,39%		

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	L.a	p.m.	p.m.	NDA	L.a	p.m.	p.m.	NDA	L.a	p.m.	p.m.	NDA	L.a	p.m.	p.m.		
15 01 61	Library and e-resources Cost of organising graduate traineeships with the institution	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	2 594 000	+2,37%	+2,37%
		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	6 840 000	+1,38%	+1,38%
	Total Chapter 15 01			119 720 794	119 720 794			123 755 318	123 755 318			123 760 438	123 760 438			- 994 880	- 994 880	+2,54%	+2,54%
	Reserve (40 01 40)			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			127 310 438	127 310 438						
15 02	Erasmus+ programme																		
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	L.a	1 979 123 300	1 857 127 000	DA	L.a	2 219 736 200	2 098 000 000	DA	L.a	2 219 736 200	2 098 000 000			2 219 736 200	2 098 000 000	+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	L.a	212 672 916	175 000 000	DA	L.a	195 270 000	190 500 000	DA	L.a	195 270 000	190 500 000			195 270 000	190 500 000	-8,18%	+8,86%
15 02 02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide																		
15 02 02 01	Developing the European dimension in sport	DA	L.a	42 000 000	40 734 000	DA	L.a	45 000 000	43 858 000	DA	L.a	45 000 000	43 858 000			45 000 000	43 858 000	+7,14%	+7,67%
15 02 03	Completion line for Lifelong learning, including multilingualism																		
15 02 51	Completion line for Lifelong learning, including multilingualism	DA	L.a	43 000 000	35 000 000	DA	L.a	55 200 000	43 000 000	DA	L.a	55 200 000	43 000 000			55 200 000	43 000 000	+28,37%	+22,86%
15 02 53	Completion line for Youth and Sport	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			p.m.	p.m.		
15 02 77	Pilot projects and preparatory actions																		
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			p.m.	p.m.		
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	DA	L.a	p.m.	103 478	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			p.m.	p.m.		
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	DA	L.a	p.m.	199 670	DA	L.a	p.m.	p.m.	DA	L.a	p.m.	p.m.			p.m.	p.m.		
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	DA	L.a	p.m.	400 000	DA	L.a	p.m.	242 024	DA	L.a	p.m.	242 024			p.m.	242 024		
15 02 77 17	Pilot project — Altiero Spinelli Prize for outreach	DA	L.a	300 000	525 000	DA	L.a	p.m.	200 000	DA	L.a	p.m.	200 000			p.m.	200 000		
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			p.m.	197 463		

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	
15 02 77 19	DA	3	p.m.	p.m.	DA	3	p.m.	146 553	DA	3	p.m.	146 553							
15 02 77 20	DA	1.a	12 000 000	6 000 000	DA	1.a	p.m.	6 000 000	DA	1.a	p.m.	6 000 000					-100,00%	p/a	
15 02 77 21	DA	1.a	1 200 000	600 000	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.					-100,00%	-100,00%	
15 02 77 22	DA	1.a	1 000 000	500 000	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.					-100,00%	-100,00%	
			2 292 696 216	2 116 889 148			2 515 206 200	2 382 144 040			2 515 206 200	2 382 144 040					+9,71%	+12,53%	
15 03																			
15 03 01																			
15 03 01 01	DA	1.a	885 710 765	773 448 568	DA	1.a	916 586 364	773 503 000	DA	1.a	916 586 364	773 503 000					+3,49%	+0,01%	
15 03 05	DA	1.a	396 194 129	366 717 896	DA	1.a	456 149 331	396 015 932	DA	1.a	421 149 331	396 015 932					+6,30%	+7,99%	
15 03 50	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.							
15 03 50 01	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.							
15 03 50 02	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.							
15 03 51	DA	1.a	p.m.	55 000 000	DA	1.a	p.m.	13 000 000	DA	1.a	p.m.	13 000 000						-76,36%	
15 03 53	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.							
			1 281 904 894	1 195 166 464			1 372 735 695	1 182 518 932			1 337 735 695	1 182 518 932					+4,36%	-1,06%	
15 04																			

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.m.	+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			4 085 605 333	3 767 651 780			4 085 605 333	3 767 651 780	+7,26%	- 994 880	+7,47%
			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			4 188 751 901	3 855 717 780			4 188 751 901	3 855 717 780	+8,75%		+8,95%

Title 16 — Communication

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	
16 01	Title 16 — Communication Administrative expenditure of the 'Communication' policy area					5.2	68 416 499	68 416 499	NDA	5.2	70 777 756	70 777 756	70 167 162	70 167 162	- 610 594	- 610 594	+2,56%	+2,56%	
16 01 01	Expenditure related to officials and temporary staff in the 'Communication' policy area					5.2	5 605 608	5 605 608	NDA	5.2	6 358 176	6 358 176	6 165 558	6 165 558	- 192 618	- 192 618	+9,99%	+9,99%	
16 01 02	External personnel and other management expenditure in support of the 'Communication' policy area					5.2	18 170 000	18 170 000	NDA	5.2	17 867 000	17 867 000	16 767 000	16 767 000	- 1 100 000	- 1 100 000	-7,72%	-7,72%	
16 01 02 01	External personnel — Headquarters					5.2	2 922 416	2 922 416	NDA	5.2	2 920 416	2 920 416	2 905 166	2 905 166	- 15 250	- 15 250	-0,59%	-0,59%	
16 01 02 03	External personnel — Commission Representations					5.2	18 170 000	18 170 000	NDA	5.2	17 867 000	17 867 000	16 767 000	16 767 000	- 1 100 000	- 1 100 000	-7,72%	-7,72%	
16 01 02 11	Other management expenditure					5.2	2 922 416	2 922 416	NDA	5.2	2 920 416	2 920 416	2 905 166	2 905 166	- 15 250	- 15 250	-0,59%	-0,59%	
16 01 03	Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area					5.2	4 422 668	4 422 668	NDA	5.2	4 730 693	4 730 693	4 635 313	4 635 313	- 95 380	- 95 380	+4,81%	+4,81%	
16 01 03 01	Expenditure related to information and communication technology equipment and services					5.2	4 422 668	4 422 668	NDA	5.2	4 730 693	4 730 693	4 635 313	4 635 313	- 95 380	- 95 380	+4,81%	+4,81%	
16 01 03 03	Buildings and related expenditure — Commission Representations					5.2	26 765 500	26 765 500	NDA	5.2	26 366 000	26 366 000	26 366 000	26 366 000	- 100 000	- 100 000	-1,49%	-1,49%	
16 01 04	Support expenditure for operations and programmes in the 'Communication' policy area					3	1 146 000	1 146 000	NDA	3	1 203 000	1 203 000	1 103 000	1 103 000	- 100 000	- 100 000	-3,75%	-3,75%	
16 01 04 02	Support expenditure for communication actions					5.2	1 320 000	1 320 000	NDA	5.2	1 260 000	1 260 000	1 260 000	1 260 000	- 100 000	- 100 000	-4,55%	-4,55%	
16 01 60	Purchase of information						128 768 691	128 768 691			131 483 041	131 483 041	129 369 199	129 369 199	- 2 113 842	- 2 113 842	+0,47%	+0,47%	
16 03	Communication actions																		
16 03 01	Providing information to Union citizens					3	6 190 000	5 900 000	DA	3	6 304 000	5 346 000	6 304 000	5 346 000	- 200 000	- 200 000	+1,84%	+1,84%	
16 03 01 02	Information for the media and audiovisual productions					3	15 500 000	14 600 000	DA	3	15 800 000	15 759 000	15 600 000	15 759 000	- 200 000	- 200 000	+0,65%	+0,65%	
16 03 01 03	Information outlets					3	18 357 000	17 800 000	DA	3	20 511 000	19 078 000	18 511 000	19 078 000	- 2 000 000	- 2 000 000	+0,84%	+0,84%	
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions					5.2	1 246 000	1 246 000	DA	5.2	1 246 000	1 246 000	1 246 000	1 246 000					
16 03 01 05	European Public Spaces					3	4 000 000	3 978 000	DA	3	4 800 000	4 178 000	4 000 000	4 178 000	- 800 000	- 800 000	+5,03%	+5,03%	
16 03 02	Providing institutional communication and information analysis																		
16 03 02 01	Visits to the Commission					3	4 000 000	3 978 000	DA	3	4 800 000	4 178 000	4 000 000	4 178 000	- 800 000	- 800 000	+5,03%	+5,03%	

Title 17 — Health and Food safety

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	c/a	p/a	
17 01	Title 17 — Health and Food safety																			
17 01 01	Administrative expenditure of 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	74 329 623	- 646 814	- 646 814	+2,83%
17 01 02	Expenditure relating to officials and temporary staff in 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	6 207 999	- 273 419	- 273 419	-2,15%
17 01 02 01	External personnel						NDA	5.2	7 649 918	7 649 918	NDA	5.2	7 527 918	7 527 918	NDA	5.2	7 197 903	- 330 015	- 330 015	-5,91%
17 01 02 11	Other management expenditure						NDA	5.2			NDA	5.2			NDA	5.2				
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	4 672 579	4 672 579	NDA	5.2	5 011 327	5 011 327	NDA	5.2	4 910 290	- 101 037	- 101 037	+5,09%
17 01 03 01	Expenditure related to information and communication technology equipment and services						NDA	5.2			NDA	5.2			NDA	5.2				
17 01 03 03	Buildings and related expenditure — Grange						NDA	5.2	4 753 000	4 753 000	NDA	5.2	4 750 000	4 750 000	NDA	5.2	4 750 000			-0,06%
17 01 04	Support expenditure for operations and programmes in the 'Health and food safety' policy area						NDA	3	1 500 000	1 500 000	NDA	3	1 500 000	1 500 000	NDA	3	1 500 000			
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'						NDA	3	1 500 000	1 500 000	NDA	3	1 500 000	1 500 000	NDA	3	1 500 000			
17 01 04 03	Support expenditure in the field of Food and feed safety, animal health, animal welfare and Plant health						NDA	3	1 500 000	1 500 000	NDA	3	1 500 000	1 500 000	NDA	3	1 500 000			
17 01 06	Executive agencies						NDA	3	4 406 500	4 406 500	NDA	3	4 550 000	4 550 000	NDA	3	4 550 000			+3,26%
17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'						NDA	3	1 195 000	1 195 000	NDA	3	1 202 000	1 202 000	NDA	3	1 202 000			+0,59%
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health						NDA	3	104 304 115	104 304 115	NDA	3	107 499 100	107 499 100	NDA	3	106 147 815	- 1 351 285	- 1 351 285	+1,77%
17 03	Public health								60 467 000	60 467 000	DA	3	62 258 000	62 258 000	DA	3	60 758 000	- 1 500 000	- 1 500 000	+0,48%
17 03 01	Third programme for the Union's action in the field of health (2014-2020)								104 304 115	104 304 115	DA	3	107 499 100	107 499 100	DA	3	106 147 815	- 1 351 285	- 1 351 285	+13,95%
Total Chapter 17 01								104 304 115	104 304 115			107 499 100	107 499 100			106 147 815	- 1 351 285	- 1 351 285	+1,77%	

Title Chapter Article Item	Section III - Commission										3-1									
	1					2					3			3-2			Difference (%)			
	(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		
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	- 1 544 000	+2,00%
17 03 11	European Food Safety Authority					DA	3	76 891 362	77 758 060	DA	3	77 791 635	77 791 635	DA	3	77 791 635	77 791 635	- 1 544 000	- 1 544 000	+1,17%
17 03 12	European Medicines Agency					DA	3	8 779 541	8 779 541	DA	3	6 531 697	6 531 697	DA	3	6 531 697	6 531 697	- 633 000	- 633 000	-25,60%
17 03 12 01	Union contribution to the European Medicines Agency					DA	3	13 105 000	13 105 000	DA	3	14 000 000	14 000 000	DA	3	13 367 000	13 367 000	- 633 000	- 633 000	+2,00%
17 03 12 02	Special contribution for orphan medicinal products					DA	3	13 105 000	13 105 000	DA	3	14 000 000	14 000 000	DA	3	13 367 000	13 367 000	- 633 000	- 633 000	+2,00%
17 03 13	International agreements and membership of international organisations in the field of public health and tobacco control					DA	4	230 000	230 000	DA	4	230 000	230 000	DA	4	230 000	230 000	- 633 000	- 633 000	-25,60%
17 03 51	Completion of public health programmes					DA	3	p.m.	2 611 000	DA	3	p.m.	1 200 000	DA	3	p.m.	1 200 000	- 633 000	- 633 000	-54,04%
17 03 77	Pilot projects and preparatory actions					DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	- 633 000	- 633 000	-100,00%
17 03 77 04	Pilot project — Healthy diet: early years and ageing population					DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	- 633 000	- 633 000	-100,00%
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes					DA	2	p.m.	413 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	- 633 000	- 633 000	-100,00%
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage					DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	- 633 000	- 633 000	-100,00%
17 03 77 08	Pilot project — European Prevalence Protocol for early detection of Autistic Spectrum Disorders in Europe					DA	3	p.m.	419 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	- 633 000	- 633 000	-100,00%
17 03 77 09	Pilot project — Promotion of self-care systems in the Union					DA	3	p.m.	237 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	- 633 000	- 633 000	-100,00%
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe					DA	3	p.m.	368 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	- 633 000	- 633 000	-100,00%
17 03 77 11	Preparatory action — Fruit and vegetable consumption					DA	2	p.m.	208 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	- 633 000	- 633 000	-100,00%
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.					DA	2	p.m.	294 000	DA	2	p.m.	440 273	DA	2	p.m.	440 273	- 633 000	- 633 000	+49,75%
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons ageing population					DA	2	p.m.	505 000	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	- 633 000	- 633 000	-100,00%
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population					DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	- 633 000	- 633 000	-100,00%
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy					DA	3	p.m.	615 000	DA	3	p.m.	615 000	DA	3	p.m.	615 000	- 633 000	- 633 000	-100,00%
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					DA	3	p.m.	300 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	- 633 000	- 633 000	-100,00%

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			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		
Title 18 — Migration and Home affairs																						
Title 18 — Migration and Home affairs																						
Administrative expenditure of the 'Migration and home affairs' policy area	NDA	5.2	51 078 071	51 078 071	NDA	5.2	52 663 448	52 663 448	NDA	5.2	52 209 127	52 209 127	- 454 321		- 454 321		- 454 321		- 454 321		+2,21%	
18 01 01 Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area																						
External personnel	NDA	5.2	3 282 600	3 282 600	NDA	5.2	3 651 866	3 651 866	NDA	5.2	3 489 085	3 489 085	- 162 781		- 162 781		- 162 781		- 162 781		+6,29%	
Other management expenditure	NDA	5.2	2 578 173	2 578 173	NDA	5.2	2 653 173	2 653 173	NDA	5.2	2 594 869	2 594 869	- 58 304		- 58 304		- 58 304		- 58 304		+0,65%	
18 01 02 External personnel and other management expenditure in support of the 'Migration and Home affairs' policy area																						
External personnel	NDA	5.2	3 301 855	3 301 855	NDA	5.2	3 519 956	3 519 956	NDA	5.2	3 448 988	3 448 988	- 70 968		- 70 968		- 70 968		- 70 968		- 70 968	+4,46%
18 01 03 Expenditure relating to information and communication technology equipment and services of the 'Migration and Home affairs' policy area																						
Support expenditure for operations and programmes in the 'Migration and Home affairs' policy area	NDA	3	2 500 000	2 500 000	NDA	3	2 500 000	2 500 000	NDA	3	2 500 000	2 500 000										
Support expenditure for Internal Security Fund	NDA	3	2 500 000	2 500 000	NDA	3	2 500 000	2 500 000	NDA	3	2 150 000	2 150 000	- 350 000		- 350 000		- 350 000		- 350 000		- 14,00%	
Support expenditure for Asylum, Migration and Integration Fund	NDA	3	174 000	174 000	NDA	3	181 000	181 000	NDA	3	101 000	101 000	- 80 000		- 80 000		- 80 000		- 80 000		-41,95%	
Support expenditure for the programme 'Europe for citizens'	NDA	3	100 000	100 000	NDA	3	100 000	100 000	NDA	3	40 000	40 000	- 60 000		- 60 000		- 60 000		- 60 000		-60,00%	
Support expenditure for the Justice Programme — Anti-drugs	NDA	3	1 000 000	1 000 000	NDA	3	250 000	250 000	NDA	3	250 000	250 000										-75,00%
Support expenditure for Emergency support within the Union	NDA	3	1 000 000	1 000 000	NDA	3	250 000	250 000	NDA	3	250 000	250 000										
18 01 04 Support expenditure for research and innovative programmes in the 'Migration and Home affairs' policy area																						
Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	NDA	1.a	2 182 755	2 182 755	NDA	1.a	2 259 151	2 259 151	NDA	1.a	2 259 151	2 259 151										+3,50%
External personnel implementing Research and Innovation programmes — Horizon 2020	NDA	1.a	559 647	559 647	NDA	1.a	553 525	553 525	NDA	1.a	553 525	553 525										-1,09%
Other management expenditure for Research and Innovation programmes — Horizon 2020	NDA	1.a	534 161	534 161	NDA	1.a	560 869	560 869	NDA	1.a	560 869	560 869										+5,00%
18 01 06 Executive agencies																						

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	Difference (%)	
18 01 06 01	NDA	3	2 215 000	2 215 000	NDA	3	2 227 000	2 227 000	NDA	3	2 227 000	2 227 000					+0,54%	+0,54%
			72 006 262	72 006 262			73 619 988	73 619 988			72 383 614	72 383 614			- 1 236 374	- 1 236 374	+0,52%	+0,52%
18 02	Internal Security																	
18 02 01	Internal Security Fund																	
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	DA	3	503 806 000	290 460 323	DA	3	330 317 547	378 272 661	DA	3	311 912 547	359 867 661			- 18 405 000	- 18 405 000	-23,90%
	Reserve (40 02 41)																	
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	DA	3	153 679 988	143 473 644	DA	3	135 679 988	233 349 807	DA	3	135 679 988	233 349 807			+ 18 405 000	+ 18 405 000	+62,64%
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	DA	3	60 000 000	44 800 000	DA	3	60 000 000	49 600 000	DA	3	60 000 000	49 600 000					+10,71%
18 02 02	Schengen Facility for Croatia	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.					
18 02 03	European Border and Coast Guard Agency (Frontex)	DA	3	292 320 808	292 320 808	DA	3	293 185 279	293 185 279	DA	3	293 185 279	293 185 279					+0,30%
18 02 04	European Union Agency for Law Enforcement Cooperation (Europol)	DA	3	120 377 271	120 377 271	DA	3	120 789 065	120 789 065	DA	3	120 099 065	120 099 065			- 690 000	- 690 000	-0,23%
	Reserve (40 02 41)																	
18 02 05	European Union Agency for Law Enforcement Training (CEPOL)	DA	3	8 664 161	8 664 161	DA	3	8 847 082	8 847 082	DA	3	8 837 082	8 837 082			- 10 000	- 10 000	+2,00%
18 02 07	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	DA	3	191 848 886	159 128 886	DA	3	291 350 509	198 772 009	DA	3	269 769 509	171 517 009			- 21 581 000	- 27 255 000	+40,62%
	Reserve (40 02 41)																	
18 02 08	Schengen information system (SIS II)	DA	3	16 234 000	8 117 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			+ 26 255 000	+ 26 255 000	-100,00%
18 02 09	Visa Information System (VIS)	DA	3	10 000 000	5 000 000	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.			- 1 000 000	- 1 000 000	-100,00%
18 02 51	Completion of operations and programmes in the field of external borders, security and safeguarding liberties	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.					
18 02 77	Pilot projects and preparatory actions																	

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	
18 02 77 01																		
18 02 77 02																		
	<p>Pilot project — Completion of the fight against terrorism</p> <p>Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks</p> <p>Total Chapter 18 02</p> <p>Reserve (40 02 41)</p>																	
18 03	Asylum and Migration																	
18 03 01	Asylum, Migration and Integration Fund																	
18 03 01 01	DA	3	388 322 974	304 107 137	DA	3	837 106 629	622 469 782	DA	3	377 106 629	527 969 782	- 460 000 000	- 94 500 000	- 2,89%	+73,61%		
18 03 01 02	DA	3	328 331 648	287 777 393	DA	3	281 207 141	327 634 462	DA	3	281 207 141	327 634 462	+ 460 000 000	+ 94 500 000	-14,35%	+13,85%		
	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	DA	3	90 837 067	90 837 067	DA	3	94 032 843	94 032 843	DA	3	94 032 843	94 032 843						
18 03 03	DA	3	100 000	50 000	DA	3	100 000	p.m.	DA	3	100 000	p.m.						
18 03 51	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.						
18 03 77	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.						
18 03 77 03	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.						
18 03 77 04	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.						
18 03 77 05	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.						
18 03 77 06	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.						
18 03 77 07	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.	DA	3	p.m.	p.m.						
	<p>Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union</p>																	

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					c/a			p/a			c/a					
18 05 50 02	DA	FF	c/a	p/a	DA	NDA	FF	c/a	p/a	DA	NDA	FF	c/a	p/a								
	DA	L.a	p.m.	p.m.	DA	L.a	L.a	p.m.	p.m.	DA	L.a	L.a	p.m.	p.m.								
18 05 51	DA	L.a	p.m.	19 519 433	DA	L.a	L.a	p.m.	10 089 391	DA	L.a	L.a	p.m.	10 089 391						-48,31%		
			156 526 362	164 823 403				176 575 555	181 777 013				175 375 555	181 777 013	- 1 200 000				+12,04%	+10,29%		
18 06																						
18 06 01	DA	3	2 749 000	3 400 000	DA	3	3	2 875 000	2 686 612	DA	3	3	2 815 000	2 686 612	- 60 000				+2,40%	-20,98%		
18 06 02	DA	3	15 230 412	15 230 412	DA	3	3	15 096 836	15 096 836	DA	3	3	15 096 836	15 096 836					-0,88%	-0,88%		
18 06 51	DA	3	p.m.	121 149	DA	3	3	p.m.	p.m.	DA	3	3	p.m.	p.m.						-100,00%		
			17 979 412	18 751 561				17 971 836	17 783 448				17 911 836	17 783 448	- 60 000					-0,38%	-5,16%	
18 07																						
18 07 01	DA	3	199 000 000	219 583 000	DA	3	3	p.m.	69 287 000	DA	3	3	p.m.	69 287 000						-100,00%	-68,45%	
			199 000 000	219 583 000				p.m.	69 287 000				p.m.	69 287 000							-100,00%	-68,45%
			2 636 400 839	2 257 461 158				2 747 057 462	2 696 234 439				2 242 790 088	2 553 324 065	- 504 267 374					-14,93%	+13,11%	
													500 761 000	140 664 000	+ 500 761 000	+ 140 664 000						
													2 743 551 088	2 693 988 065	- 3 506 374	- 2 246 374						

Title 19 — Foreign Policy Instruments

Title Chapter 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	DA NDA	FF	c/a	p/a	c/a	p/a	p/a			
Title 19 — Foreign Policy Instruments																						
Title 19 — Foreign Policy Instruments																						
Administrative expenditure of the 'Foreign policy instruments' policy area																						
Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area																						
19 01 01 01 Expenditure related to officials and temporary staff — Headquarters	NDA	5.2	8 083 456	8 083 456	NDA	5.2	8 277 398	8 277 398	NDA	5.2	8 205 990	8 205 990	NDA	5.2	- 71 408	- 71 408	+1,52%					
19 01 01 02 Expenditure related to officials and temporary staff — Union delegations	NDA	5.2	1 875 396	1 875 396	NDA	5.2	1 884 321	1 884 321	NDA	5.2	1 884 321	1 884 321	NDA	5.2			+0,48%					
19 01 02 External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area																						
19 01 02 01 External personnel — Headquarters	NDA	5.2	2 223 847	2 223 847	NDA	5.2	2 278 355	2 278 355	NDA	5.2	2 182 464	2 182 464	NDA	5.2	- 95 891	- 95 891	-1,86%					
19 01 02 02 External personnel — Union delegations	NDA	5.2	67 701	67 701	NDA	5.2	68 808	68 808	NDA	5.2	67 113	67 113	NDA	5.2	- 1 695	- 1 695	-0,87%					
19 01 02 11 Other management expenditure — Headquarters	NDA	5.2	554 844	554 844	NDA	5.2	554 844	554 844	NDA	5.2	544 770	544 770	NDA	5.2	- 10 074	- 10 074	-1,82%					
19 01 02 12 Other management expenditure — Union delegations	NDA	5.2	82 367	82 367	NDA	5.2	80 042	80 042	NDA	5.2	80 042	80 042	NDA	5.2			-2,82%					
19 01 03 Expenditure related to information and services, communication technology equipment and buildings and related expenditure of the 'Foreign policy instruments' policy area																						
19 01 03 01 Expenditure related to information and communication technology equipment and services	NDA	5.2	522 541	522 541	NDA	5.2	553 251	553 251	NDA	5.2	542 096	542 096	NDA	5.2	- 11 155	- 11 155	+3,74%					
19 01 03 02 Buildings and related expenditure — Union delegations	NDA	5.2	388 623	388 623	NDA	5.2	374 734	374 734	NDA	5.2	374 734	374 734	NDA	5.2			-3,57%					
19 01 04 Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area																						
19 01 04 01 Support expenditure for Instrument contributing to Stability and Peace	NDA	4	7 092 000	7 092 000	NDA	4	8 200 000	8 200 000	NDA	4	7 100 000	7 100 000	NDA	4	- 1 100 000	- 1 100 000	+0,11%					
			673 000	673 000													-100,00%					
			7 765 000	7 765 000													-8,56%					
19 01 04 02 Support expenditure for the Common Foreign and Security Policy (CFSP)	NDA	4	400 000	400 000	NDA	4	500 000	500 000	NDA	4	500 000	500 000	NDA	4			+25,00%					
19 01 04 03 Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)	NDA	4	706 727	706 727	NDA	4	736 727	736 727	NDA	4	736 727	736 727	NDA	4			+4,24%					
19 01 04 04 Support expenditure for the Partnership Instrument	NDA	4	5 298 000	5 298 000	NDA	4	5 798 000	5 798 000	NDA	4	5 348 000	5 348 000	NDA	4	- 450 000	- 450 000	+0,94%					

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 (amount)	Difference (%)		
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%	
	Total Chapter 19 01							27 401 502	27 401 502			29 345 480	29 345 480			27 605 257	27 605 257	-1 740 223	+0,74%	
	Reserve (40 01 40)							673 000	673 000											-100,00%
								28 074 502	28 074 502											-1,67%
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	-5 000 000	+7,74%	
	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	-5 000 000	+8,54%	
	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%	
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%	
19 03 01 03	EUPOL Afghanistan					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.		+1,06%	
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	-5 000 000	+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%	
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 (%)														
	(AB No 1/2018 to AB No 3/2018 incl.) Budget 2018					DB 2019					DA		FF		c/a		p/a		c/a		p/a		c/a		p/a									
19 03 02	Title 19 — Foreign Policy Instruments Total Chapter 19 03					DA	4	20 000 000	20 400 000	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	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%	+1,96%				
	Support to non-proliferation and disarmament							327 610 000	291 620 770	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	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)																																	
19 04 01	Improving the reliability of electoral processes, in particular by means of election observation missions					DA	4	46 304 783	38 302 500	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	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 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.	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	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	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 01	Cooperation with third countries under the Partnership Instrument (PI)																																	
19 05 20	Cooperation with third countries to advance and promote Union and mutual interests					DA	4	123 263 000	70 610 000	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	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 51	Erasmus+ — Contribution from the Partnership Instrument					DA	4	11 520 000	14 646 383	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	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 06 77	Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2015)					DA	4	p.m.	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	-12,50%	
19 06	Total Chapter 19 05							134 783 000	89 256 383	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	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 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	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 01	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.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	-100,00%	-100,00%
	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	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	-100,00%	-100,00%	
	Total Chapter 19 06							816 917 462	705 331 155	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	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	+4,62%	+1,85%
	Reserve (40 01 40, 40 02 41)							23 750 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	8 673 000	-100,00%	-100,00%
	Total Title 19							840 667 462	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	714 004 155	+1,67%	+0,61%

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 (%)		
	(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	c/a	p/a		
	Title 20 — Trade																					
	Title 20 — Trade																					
	Administrative expenditure of the 'Trade' policy area																					
20 01	Expenditure related to officials and temporary staff in the 'Trade' policy area																					
20 01 01	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	54 706 602	- 476 055	-0,01%	
20 01 02	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	15 451 426	+0,48%	+0,48%	
	External personnel and other management expenditure in support of the 'Trade' policy area																					
20 01 02 01	External personnel — Headquarters										NDA	5.2	2 947 833	2 947 833	NDA	5.2	2 958 569	2 958 569	2 827 810	- 130 759	-4,07%	
20 01 02 02	External personnel — Union delegations										NDA	5.2	8 327 169	8 327 169	NDA	5.2	8 463 372	8 254 899	8 254 899	- 208 473	-0,87%	
20 01 02 11	Other management expenditure — Headquarters										NDA	5.2	4 347 413	4 347 413	NDA	5.2	4 347 413	4 292 248	- 55 165	-1,27%		
20 01 02 12	Other management expenditure — Union delegations										NDA	5.2	1 535 018	1 535 018	NDA	5.2	1 491 686	1 491 686	1 491 686	-2,82%	-2,82%	
	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area																					
20 01 03 01	Expenditure related to information and communication technology equipment and services										NDA	5.2	3 536 620	3 536 620	NDA	5.2	3 688 337	3 613 973	3 613 973	- 74 364	+2,19%	
20 01 03 02	Buildings and related expenditure — Union delegations										NDA	5.2	7 242 506	7 242 506	NDA	5.2	6 983 683	6 983 683	6 983 683	-3,57%	-3,57%	
	Total Chapter 20 01												98 024 575	98 024 575			98 567 143	97 622 327	97 622 327	- 944 816	-0,41%	
20 02	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	11 800 000		-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	4 500 000		-100,00%	
20 02 77	Pilot projects and preparatory actions										DA	4	400 000	200 000	DA	4	p.m.	200 000	200 000			
20 02 77 02	Pilot project — Women and trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy										DA	4	400 000	200 000	DA	4	p.m.	200 000	200 000			
	Total Chapter 20 02												17 900 000	16 500 000			17 084 000	16 500 000	16 500 000		-4,56%	
	Total Title 20												115 924 575	114 524 575			115 651 143	114 706 327	114 122 327	- 944 816	-1,05%	

Title 21 — International Cooperation and Development

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	p/a					
	Title 21 — International Cooperation and Development																									
21 01 04 07	Support expenditure for the European Development Fund (EDF)	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					
21 01 04 08	Support expenditure for trust funds managed by the Commission	NDA		4	p.m.	p.m.	NDA		4	p.m.	p.m.	NDA		4	p.m.	p.m.										
21 01 06	Executive agencies	NDA		4	2 472 000	2 472 000	NDA		4	2 474 000	2 474 000	NDA		4	2 474 000	2 474 000										
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)				286 222 682	286 222 682					291 502 429	291 502 429				289 025 498	289 025 498									
	Total Chapter 21 01																									
21 02	Development cooperation instrument (DCI)																									
21 02 01	Cooperation with Latin America	DA		4	348 496 260	233 097 181	DA		4	360 928 415	267 589 959	DA		4	352 928 415	267 589 959										
21 02 02	Cooperation with Asia	DA		4	809 848 013	441 268 119	DA		4	810 388 665	650 000 000	DA		4	794 388 665	650 000 000										
21 02 03	Cooperation with Central Asia	DA		4	151 513 771	72 970 655	DA		4	151 706 054	85 000 000	DA		4	151 706 054	85 000 000										
21 02 04	Cooperation with the Middle East	DA		4	83 196 862	39 512 058	DA		4	194 531 328	100 000 000	DA		4	169 531 328	100 000 000										
21 02 05	Cooperation with Afghanistan	DA		4	199 417 199	143 024 026	DA		4	199 417 199	170 000 000	DA		4	199 417 199	170 000 000										
21 02 06	Cooperation with South Africa	DA		4	20 000 000	26 686 637	DA		4	22 293 472	42 000 000	DA		4	22 293 472	42 000 000										
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	DA		4	215 593 156	132 600 000	DA		4	215 593 156	132 600 000										
21 02 07 02	Sustainable energy	DA		4	89 955 842	65 000 000	DA		4	95 819 181	45 000 000	DA		4	95 819 181	45 000 000										
21 02 07 03	Human development	DA		4	205 874 058	179 400 000	DA		4	205 589 346	217 000 000	DA		4	205 589 346	217 000 000										
21 02 07 04	Food and nutrition security and sustainable agriculture	DA		4	217 393 286	140 000 000	DA		4	231 563 021	150 000 000	DA		4	226 563 021	150 000 000										
21 02 07 05	Migration and asylum	DA		4	51 531 564	130 000 000	DA		4	54 951 845	110 000 000	DA		4	54 951 845	110 000 000										
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	DA		4	219 626 756	175 700 000	DA		4	219 626 756	175 700 000										
21 02 08 02	Local authorities in development	DA		4	68 651 603	39 900 000	DA		4	73 208 919	41 900 000	DA		4	73 208 919	41 900 000										
21 02 09	Pan-African programme to support the Joint Africa-European Union Strategy	DA		4	130 820 662	105 041 165	DA		4	133 966 165	100 000 000	DA		4	133 966 165	100 000 000										
21 02 20	Erasmus+ — Contribution from the development cooperation instrument (DCI)	DA		4	102 428 673	103 495 100	DA		4	98 638 290	104 887 435	DA		4	98 638 290	104 887 435										
21 02 30	Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies	DA		4	344 000	340 000	DA		4	340 000	340 000	DA		4	340 000	340 000										
21 02 40	Commodities agreements	DA		4	2 500 000	2 500 000	DA		4	2 500 000	2 500 000	DA		4	2 500 000	2 500 000										

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	c/a	p/a	Difference (%)
	NDA				NDA				NDA						
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			
21 02 51 02	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.	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.	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.	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.	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.	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.	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.	DA	4	p.m.	p.m.			
21 02 77 02	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.	DA	4	p.m.	p.m.			
21 02 77 04	DA	4	p.m.	150 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.			-100,00%
21 02 77 07	DA	4	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.	DA	4	p.m.	p.m.			
21 02 77 10	DA	4	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.	DA	4	p.m.	p.m.			
21 02 77 13	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			
21 02 77 15	DA	4	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.	500 000	DA	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 (%)				
	(AB No 1/2018 to AB No 3/2018 incl.) Budget 2018					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)					DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				
21 07	Total Chapter 21 06							31 505 663	44 000 000			32 154 049	40 000 000			32 154 049	40 000 000			+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	32 038 000			32 640 000	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, and on the enlargement and neighbourhood policies					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	35 915 013			43 228 000	42 244 468			43 228 000	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%	
	Total Chapter 21 09							3 486 428 453	3 248 829 555			3 682 610 744	3 300 404 860			3 626 133 813	3 297 927 929			+4,01%	
	Total Title 21							6 250 000													-100,00%
	Reserve (40 02 41)							3 492 678 433													+3,82%

Title 22 — Neighbourhood and Enlargement negotiations

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	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a
	Title 22 — Neighbourhood and Enlargement negotiations																				
	Title 22 — Neighbourhood and Enlargement negotiations																				
22 01	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	32 942 888	32 942 888	- 286 668	- 286 668	- 8,10%						
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	1 983 749	1 983 749	- 88 210	- 88 210	+20,79%						
22 01 02 02	NDA	5.2	812 407	812 407	NDA	5.2	963 311	963 311	NDA	5.2	939 581	939 581	- 23 730	- 23 730	+15,65%						
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	1 601 522	1 601 522	- 19 242	- 19 242	-10,62%						
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	2 176 240	2 176 240	- 44 780	- 44 780	-6,09%						
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	- 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	- 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 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		
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%		-15,78%			
			167 697 810	167 697 810			167 081 644	167 081 644			165 319 014	165 319 014			165 319 014	165 319 014	-1,42%		-1,42%			
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%		-5,02%	+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%		-0,22%	-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%		-100,00%			
			167 400 000	48 500 000													-41,82%		-41,82%			
																	+28,26%		+28,26%	+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%		+39,45%	-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%		+6,74%	+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%		+6,23%	+6,23%		
22 02 04 02	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%		+6,74%	+5,17%		
22 02 04 03	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%		+6,23%	+6,23%		
22 02 51	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%		
22 02 77	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 77 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.						

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					DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a		
22 02 77 02	Title 22 — Neighbourhood and Enlargement negotiations					DA	4													
22 02 77 03	Preparatory action — Preserving and restoring cultural heritage in conflict areas					DA	4	p.m.	p.m.											
	Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia					DA	4	1 500 000	750 000											
	Total Chapter 22 02							1 787 877 832	1 176 132 420											
	Reserve (40 02 41)							70 000 000	35 000 000											
								1 857 877 832	1 211 132 420											
22 04	European Neighbourhood Instrument (ENI)																			
22 04 01	Supporting cooperation with Mediterranean countries																			
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility					DA	4	119 435 744	65 000 000											
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development					DA	4	596 250 682	460 000 000											
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts					DA	4	296 072 675	133 500 000											
22 04 01 04	Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)					DA	4	299 379 163	261 500 000											
22 04 02	Supporting cooperation with Eastern Partnership countries																			
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility					DA	4	229 520 067	110 000 000											
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development					DA	4	361 556 726	322 500 000											
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts					DA	4	11 603 569	2 500 000											
22 04 03	Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation																			
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4					DA	4	89 211 797	60 000 000											
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)					DA	1.b	121 608 308	103 795 278											
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme					DA	4	204 300 000	125 000 000											
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures					DA	4	26 208 375	6 500 000											
22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)					DA	4	79 733 000	99 263 450											

Title 23 — Humanitarian aid and civil protection

Title 24 — Fight against fraud

Title Chapter 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					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	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	59 231 681	59 231 681	NDA	5.2	59 231 681	59 231 681	- 419 319	- 419 319	+0,25%	+0,25%	
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					
			59 282 800	59 282 800			59 851 000	59 851 000			59 431 681	59 431 681			59 431 681	59 431 681	- 419 319	- 419 319	+0,25%	+0,25%	
24 02	Total Chapter 24 01																				
	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%	
	Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests																				
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.					
	Completion of actions in the field of fight against fraud																				
			15 347 500	13 255 186			15 891 200	16 064 692			15 891 200	16 064 692			15 891 200	16 064 692			+3,54%	+21,20%	
24 04	Total Chapter 24 02																				
	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%	
	Supporting Mutual Assistance in Customs Matters and facilitating secure electronic communication tools for Member States to report irregularities																				
			7 664 200	7 346 055			7 194 900	7 154 572			7 194 900	7 154 572			7 194 900	7 154 572			-6,12%	-2,61%	
			82 294 500	79 884 041			82 937 100	83 070 264			82 517 781	82 650 945			82 517 781	82 650 945	- 419 319	- 419 319	+0,27%	+3,46%	
	Total Title 24																				

Title 25 — Commission’s policy coordination and legal advice

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			
25 01																					
25 01 01	Title 25 — Commission's policy coordination and legal advice																				
25 01 01 01	NDA	5.2	183 576 462	183 576 462	NDA	5.2	193 619 149	193 619 149	NDA	5.2	191 948 816	191 948 816	- 1 670 333	- 1 670 333	+4,56%						
25 01 01 03	NDA	5.2	10 273 600	10 273 600	NDA	5.2	12 658 000	12 658 000	NDA	5.2	12 158 000	12 158 000	- 500 000	- 500 000	+18,34%						
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	NDA	5.2	9 248 718	9 248 718	NDA	5.2	10 208 543	10 208 543	NDA	5.2	9 782 483	9 782 483	- 426 060	- 426 060	+5,77%						
25 01 02 03	NDA	5.2	980 000	980 000	NDA	5.2	980 000	980 000	NDA	5.2	780 000	780 000	- 200 000	- 200 000	-20,41%						
25 01 02 11	NDA	5.2	15 834 865	15 834 865	NDA	5.2	17 106 665	17 106 665	NDA	5.2	16 994 689	16 994 689	- 111 976	- 111 976	+7,32%						
25 01 02 13	NDA	5.2	4 050 000	4 050 000	NDA	5.2	4 150 000	4 150 000	NDA	5.2	3 950 000	3 950 000	- 200 000	- 200 000	-2,47%						
25 01 03	Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area																				
25 01 03 07	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.									
25 01 03 08	NDA	5.2	3 700 000	3 700 000	NDA	5.2	3 500 000	3 500 000	NDA	5.2	3 200 000	3 200 000	- 300 000	- 300 000	-13,51%						
25 01 10	NDA	5.2	1 450 000	1 450 000	NDA	5.2	1 472 000	1 472 000	NDA	5.2	1 472 000	1 472 000			+1,52%						
25 01 11	NDA	5.2	1 985 000	1 985 000	NDA	5.2	1 985 000	1 985 000	NDA	5.2	1 985 000	1 985 000			-50,00%						
25 01 77	DA	5.2	500 000	500 000	DA	5.2	p.m.	p.m.	DA	5.2	p.m.	p.m.									
25 01 77 04	DA	5.2	1 100 000	1 100 000	DA	5.2	p.m.	p.m.	DA	5.2	p.m.	p.m.									
25 01 77 05	DA	5.2	550 000	550 000	DA	5.2	850 000	850 000	DA	5.2	850 000	850 000			+54,55%						
			244 565 633	244 015 633			258 620 609	259 720 609			254 951 320	256 051 320	- 3 669 289	- 3 669 289	+4,25%						
			244 565 633	244 015 633			258 620 609	259 720 609			254 951 320	256 051 320	- 3 669 289	- 3 669 289	+4,25%						
			Total Chapter 25 01																		
			Total Title 25																		

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			
26 01	Title 26 — Commission's administration																											
26 01 01	Title 26 — Commission's administration Administrative expenditure of the 'Commission's administration' policy area					166 355 185					NDA		5.2		169 986 576		169 986 576		168 520 119		- 1 466 457		- 1 466 457		+1,30%		+1,30%	
26 01 02	External personnel					8 900 499					NDA		5.2		8 376 101		8 376 101		8 019 175		- 356 926		- 356 926		-9,90%		-9,90%	
26 01 02 11	Other management expenditure					21 081 532					NDA		5.2		23 567 532		23 567 532		23 479 486		- 88 046		- 88 046		+11,37%		+11,37%	
26 01 03	Expenditure related to officials and temporary staff in the 'Commission's administration' policy area					10 753 748					NDA		5.2		11 361 681		11 361 681		11 132 609		- 229 072		- 229 072		+3,52%		+3,52%	
26 01 04	External personnel					400 000					NDA		1.a		400 000		400 000		400 000									
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA ²)					400 000					NDA		1.a		400 000		400 000		400 000									
26 01 09	Publications Office					94 536 400					NDA		5.2		93 289 400		93 289 400		93 065 265		- 224 135		- 224 135		-1,56%		-1,56%	
26 01 10	Consolidation of Union law					1 400 000					NDA		5.2		1 400 000		1 400 000		1 400 000									
26 01 11	Official Journal of the European Union (L and C series)					1 573 000					NDA		5.2		1 573 000		1 573 000		1 573 000									
26 01 12	Summaries of Union legislation					280 000					NDA		5.2		280 000		280 000		280 000									
26 01 20	European Personnel Selection Office					26 175 800					NDA		5.2		26 511 000		26 511 000		26 322 238		- 188 762		- 188 762		+0,56%		+0,56%	
26 01 21	Office for the Administration and Payment of Individual Entitlements					38 698 600					NDA		5.2		39 726 000		39 726 000		38 904 334		- 821 666		- 821 666		+0,53%		+0,53%	
26 01 22	Infrastructure and Logistics (Brussels)					78 345 000					NDA		5.2		80 904 000		80 904 000		78 933 598		- 1 970 402		- 1 970 402		+0,75%		+0,75%	
26 01 22 01	Office for Infrastructure and Logistics in Brussels					206 785 501					NDA		5.2		210 007 000		210 007 000		204 007 000		- 6 000 000		- 6 000 000		-1,34%		-1,34%	
26 01 22 02	Acquisition and renting of buildings in Brussels					76 715 000					NDA		5.2		75 052 000		75 052 000		75 052 000									
26 01 22 03	Expenditure related to buildings in Brussels					7 568 000					NDA		5.2		7 547 000		7 547 000		7 547 000									
26 01 22 04	Expenditure for equipment and furniture in Brussels					7 430 000					NDA		5.2		7 127 000		7 127 000		7 127 000									
26 01 22 05	Services, supplies and other operating expenditure in Brussels					7 430 000					NDA		5.2		7 127 000		7 127 000		7 127 000									

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				
Title Chapter Item	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 (%)
	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	24 814 212	24 814 212	- 455 788	- 455 788	+0,20%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
			5 915 694	5 915 694			4 855 869	4 855 869			4 855 869	4 855 869			-100,00%

Title 27 — Budget

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Title 28 — Audit

Title 29 — Statistics

Title 30 — Pensions and related expenditure

Title 31 — Language services

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		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	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	328 120 685	328 120 685	NDA	5.2	- 2 855 300	- 2 855 300	+0,82%	+0,82%	- 2 855 300	- 2 855 300	+0,82%	+0,82%	
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	10 687 015	10 687 015	NDA	5.2	- 457 055	- 457 055	-1,16%	-1,16%	- 457 055	- 457 055	-1,16%	-1,16%	
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	4 390 348	4 390 348	NDA	5.2	- 28 252	- 28 252	+4,92%	+4,92%	- 28 252	- 28 252	+4,92%	+4,92%	
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	21 675 982	21 675 982	NDA	5.2	- 446 020	- 446 020	+3,03%	+3,03%	- 446 020	- 446 020	+3,03%	+3,03%	
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									
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									
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									
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									
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	1 263 000	1 263 000	NDA	5.2	- 200 000	- 200 000	-2,77%	-2,77%	- 200 000	- 200 000	-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	12 300 000	12 300 000	NDA	5.2	- 1 000 000	- 1 000 000	-18,00%	-18,00%	- 1 000 000	- 1 000 000	-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									
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									
	Translation Centre for the Bodies of the European Union																						
			398 802 462	398 802 462			404 344 657	404 344 657			399 358 030	399 358 030			- 4 986 627	- 4 986 627	+0,14%	+0,14%	- 4 986 627	- 4 986 627	+0,14%	+0,14%	
	Total Chapter 31 01																						
			398 802 462	398 802 462			404 344 657	404 344 657			399 358 030	399 358 030			- 4 986 627	- 4 986 627	+0,14%	+0,14%	- 4 986 627	- 4 986 627	+0,14%	+0,14%	
	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	DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a				
	Title 32 — Energy																									
	Title 32 — Energy																									
32 01	Administrative expenditure in the 'Energy' policy area																									
32 01 01	Expenditure related to officials and temporary staff in the 'Energy' policy area					NDA	5.2	63 613 285	63 613 285	63 613 285	NDA	5.2	65 139 528	65 139 528	65 139 528	NDA	5.2	64 577 576	64 577 576	- 561 952	- 561 952	- 561 952	+1,52%	+1,52%		
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	3 067 688	NDA	5.2	3 077 668	3 077 668	3 077 668	NDA	5.2	2 942 198	2 942 198	- 135 470	- 135 470	- 135 470	-4,09%	-4,09%		
32 01 02 01	External personnel					NDA	5.2	1 638 164	1 638 164	1 638 164	NDA	5.2	1 634 164	1 634 164	1 634 164	NDA	5.2	1 607 068	1 607 068	- 27 096	- 27 096	- 27 096	-1,90%	-1,90%		
32 01 02 11	Other management expenditure					NDA	5.2	4 112 172	4 112 172	4 112 172	NDA	5.2	4 353 841	4 353 841	4 353 841	NDA	5.2	4 266 059	4 266 059	- 87 782	- 87 782	- 87 782	+3,74%	+3,74%		
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	1 978 000	NDA	1.a	1 500 000	1 500 000	1 500 000	NDA	1.a	1 500 000	1 500 000	- 130 000	- 130 000	- 130 000	-4,76%	-4,76%		
32 01 04 02	Support expenditure for Nuclear decommissioning assistance programme					NDA	1.a	p.m.	p.m.	p.m.	NDA	1.a	p.m.	p.m.	p.m.	NDA	1.a	p.m.	p.m.	- 120 000	- 120 000	- 120 000	-0,88%	-0,88%		
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	2 022 348	NDA	1.a	2 248 661	2 248 661	2 248 661	NDA	1.a	2 118 661	2 118 661	- 130 000	- 130 000	- 130 000	+4,76%	+4,76%		
32 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020					NDA	1.a	745 660	745 660	745 660	NDA	1.a	859 079	859 079	859 079	NDA	1.a	739 079	739 079	- 120 000	- 120 000	- 120 000	-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	1 132 000	NDA	1.a	800 000	800 000	800 000	NDA	1.a	800 000	800 000	- 29 333	- 29 333	- 29 333	-2,36%	-2,36%		
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	5 888 000	NDA	1.a	5 748 971	5 748 971	5 748 971	NDA	1.a	5 748 971	5 748 971	- 130 000	- 130 000	- 130 000	-0,88%	-0,88%		
32 01 05 22	External personnel implementing research and innovation programmes — ITER					NDA	1.a	238 000	238 000	238 000	NDA	1.a	191 829	191 829	191 829	NDA	1.a	191 829	191 829	- 19 400	- 19 400	- 19 400	-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	1 110 000	NDA	1.a	600 000	600 000	600 000	NDA	1.a	600 000	600 000	- 45 955	- 45 955	- 45 955	-45,95%	-45,95%		
32 01 07	Euratom contribution for operation of the Supply Agency					NDA	5.2	123 000	123 000	123 000	NDA	5.2	123 000	123 000	123 000	NDA	5.2	123 000	123 000	- 1062 300	- 1062 300	- 1062 300	-0,53%	-0,53%		
32 02	Total Chapter 32 01							85 668 317	85 668 317	85 668 317			86 276 741	86 276 741	86 276 741			85 214 441	85 214 441	- 1 062 300	- 1 062 300	- 1 062 300	-0,53%	-0,53%		
32 02 01	Conventional and renewable energy																									
	Connecting Europe Facility																									

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					DA NDA	FF	c/a	p/a	DA NDA	FF	c/a	p/a	c/a	p/a				
32 02 01 01	DA	L.a	226 402 267	c/a	50 951 000	DA	L.a	311 740 881	c/a	109 300 000	p/a	109 300 000	DA	L.a	283 740 881	c/a	109 300 000	p/a	109 300 000	-28 000 000	c/a	-25,33%	p/a	+114,52%
32 02 01 02	DA	L.a	226 040 000	c/a	50 217 000	DA	L.a	311 740 881	c/a	108 000 000	p/a	108 000 000	DA	L.a	283 240 881	c/a	108 000 000	p/a	108 000 000	-28 500 000	c/a	+25,31%	p/a	+115,07%
32 02 01 03	DA	L.a	226 039 068	c/a	50 067 000	DA	L.a	311 739 120	c/a	108 000 000	p/a	108 000 000	DA	L.a	283 239 120	c/a	108 000 000	p/a	108 000 000	-28 500 000	c/a	+25,31%	p/a	+115,71%
32 02 01 04	DA	L.a	p.m.	c/a	60 000 000	DA	L.a	p.m.	c/a	p.m.	p/a	p.m.	DA	L.a	p.m.	c/a	p.m.	p/a	p.m.	-400 000	c/a	+0,20%	p/a	+6,57%
32 02 02	DA	L.a	5 000 000	c/a	4 600 000	DA	L.a	5 410 000	c/a	4 902 000	p/a	4 902 000	DA	L.a	5 010 000	c/a	4 902 000	p/a	4 902 000	-2 600 000	c/a	-100,00%	p/a	+1,69%
32 02 03	DA	L.a	324 000	c/a	300 000	DA	L.a	p.m.	c/a	p.m.	p/a	p.m.	DA	L.a	p.m.	c/a	p.m.	p/a	p.m.	-2 600 000	c/a	-100,00%	p/a	+1,69%
32 02 10	DA	L.a	13 033 117	c/a	13 033 117	DA	L.a	15 853 496	c/a	15 853 496	p/a	15 853 496	DA	L.a	13 253 496	c/a	13 253 496	p/a	13 253 496	-2 600 000	c/a	-100,00%	p/a	-100,00%
32 02 51	DA	L.a	p.m.	c/a	4 448 000	DA	L.a	p.m.	c/a	p.m.	p/a	p.m.	DA	L.a	p.m.	c/a	p.m.	p/a	p.m.	-2 600 000	c/a	-100,00%	p/a	-100,00%
32 02 52	DA	L.a	p.m.	c/a	210 000 000	DA	L.a	p.m.	c/a	61 000 000	p/a	61 000 000	DA	L.a	p.m.	c/a	p.m.	p/a	p.m.	-2 600 000	c/a	-70,95%	p/a	+0,22%
32 02 77	DA	L.a	p.m.	c/a	203 000	DA	L.a	p.m.	c/a	203 441	p/a	203 441	DA	L.a	p.m.	c/a	p.m.	p/a	203 441	-2 600 000	c/a	-100,00%	p/a	-100,00%
32 02 77 08	DA	L.a	p.m.	c/a	1 000 000	DA	L.a	p.m.	c/a	1 000 000	p/a	1 000 000	DA	L.a	p.m.	c/a	p.m.	p/a	1 000 000	-2 600 000	c/a	-100,00%	p/a	-100,00%
32 02 77 09	DA	L.a	p.m.	c/a	500 000	DA	L.a	p.m.	c/a	500 000	p/a	500 000	DA	L.a	p.m.	c/a	p.m.	p/a	500 000	-2 600 000	c/a	-100,00%	p/a	-100,00%
32 02 77 10	DA	L.a	400 000	c/a	200 000	DA	L.a	p.m.	c/a	200 000	p/a	200 000	DA	L.a	p.m.	c/a	p.m.	p/a	200 000	-2 600 000	c/a	-100,00%	p/a	-100,00%
32 02 77 11	DA	L.a	1 700 000	c/a	850 000	DA	L.a	p.m.	c/a	850 000	p/a	850 000	DA	L.a	p.m.	c/a	p.m.	p/a	850 000	-2 600 000	c/a	-100,00%	p/a	-100,00%
32 02 77 12	DA	L.a	1 300 000	c/a	650 000	DA	L.a	p.m.	c/a	650 000	p/a	650 000	DA	L.a	p.m.	c/a	p.m.	p/a	650 000	-2 600 000	c/a	-100,00%	p/a	-100,00%
32 02 77 13	DA	L.a	700 238 452	c/a	447 019 117	DA	L.a	956 484 378	c/a	410 458 937	p/a	410 458 937	DA	L.a	868 484 378	c/a	407 858 937	p/a	407 858 937	-88 000 000	c/a	+24,03%	p/a	-8,76%
32 03	DA	L.a	20 000 000	c/a	18 000 000	DA	L.a	20 000 000	c/a	19 000 000	p/a	19 000 000	DA	L.a	20 000 000	c/a	19 000 000	p/a	19 000 000	-2 600 000	c/a	-35,48%	p/a	+5,56%
32 03 01	DA	L.a	3 100 000	c/a	1 750 000	DA	L.a	2 000 000	c/a	2 500 000	p/a	2 500 000	DA	L.a	2 000 000	c/a	2 000 000	p/a	2 500 000	-2 600 000	c/a	-35,48%	p/a	+42,86%
32 03 02	DA	L.a		c/a		DA	L.a		c/a		p/a		DA	L.a		c/a		p/a			c/a		p/a	

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	Nuclear decommissioning assistance programme in Lithuania															
	DA	1 264 000		65 639 000	1 264 000	DA	1.a	66 953 000	51 211 500	DA	1.a	66 953 000	51 211 500	+2,00%	+3951,54%	
32 03 04	Nuclear decommissioning assistance programme															
32 03 04 01	DA	42 666 000		42 666 000	p.m.	DA	1.a	43 519 000	58 574 000	DA	1.a	43 519 000	58 574 000	+2,00%		
32 03 04 02	DA	32 819 000		32 819 000	43 088 000	DA	1.a	33 475 000	41 171 000	DA	1.a	33 475 000	41 171 000	+2,00%	-4,45%	
32 03 51	DA	p.m.		108 000 000	108 000 000	DA	1.a	p.m.	7 179 000	DA	1.a	p.m.	7 179 000		-93,35%	
32 04	Total Chapter 32.03															
				164 224 000	172 102 000			165 947 000	179 635 500			165 947 000	179 635 500	+1,05%	+4,38%	
32 04	Horizon 2020 — Research and innovation related to energy															
32 04 03	Societal challenges															
32 04 03 01	DA	320 757 111		320 757 111	321 356 054	DA	1.a	381 011 007	330 758 188	DA	1.a	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	p.m.		p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.			
32 04 50 02	DA	p.m.		p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.			
32 04 51	DA	p.m.		p.m.	46 165 220	DA	1.a	p.m.	4 550 000	DA	1.a	p.m.	4 550 000		-90,14%	
32 04 52	DA	p.m.		p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.			
32 04 53	DA	p.m.		p.m.	13 416 634	DA	1.a	p.m.	4 884 243	DA	1.a	p.m.	4 884 243		-63,60%	
32 04 54	DA	—		—	—	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.			
32 05	Total Chapter 32.04															
				320 757 111	380 937 908			381 011 007	340 192 431			381 011 007	340 192 431	+18,78%	-10,70%	
32 05 01	ITER															
	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)															

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	DA	L.a	- 500 000	- 500 000	- 500 000	c/a	p/a	+2,08%	+2,08%	c/a	p/a	+2,08%	+2,08%	
32 05 01 02	DA	L.a	321 108 018	247 301 679	247 301 679	DA	L.a	348 608 200	348 608 200	348 608 200	DA	L.a	330 108 200	330 108 200	366 696 185	DA	L.a	- 18 500 000	- 18 500 000	- 18 500 000	c/a	p/a	+2,80%	+2,80%	c/a	p/a	+48,28%	+48,28%	
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.	DA	L.a	p.m.	p.m.	p.m.	c/a	p/a			c/a	p/a			
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.	DA	L.a	p.m.	p.m.	p.m.	c/a	p/a			c/a	p/a			
32 05 51	DA	L.a	p.m.	198 000 000	198 000 000	DA	L.a	p.m.	197 304 383	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	c/a	p/a	-0,35%	-0,35%	c/a	p/a	-0,35%	-0,35%	
			369 124 999	493 318 660	493 318 660			398 125 200	398 125 200	613 517 568			379 125 200	613 017 568	613 017 568			- 19 000 000	- 19 000 000	- 500 000	c/a	p/a	+2,71%	+2,71%	c/a	p/a	+24,26%	+24,26%	
			1 640 012 879	1 579 046 002	1 579 046 002			1 987 844 326	1 987 844 326	1 630 081 177			1 879 782 026	1 625 918 877	1 625 918 877			- 108 062 300	- 108 062 300	- 4 162 300	c/a	p/a	+14,62%	+14,62%	c/a	p/a	+2,97%	+2,97%	
			Total Title 32																										

Title 33 — Justice and Consumers

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	DA	FF	c/a	DA	FF	c/a	DA	FF
		DA	FF	c/a	p/a	DA	FF	c/a	p/a	DA	FF	c/a	p/a	DA	FF	c/a	p/a	DA	FF	c/a	p/a
		NDA	5.2	41 823 099	41 823 099	NDA	5.2	43 426 351	43 426 351	NDA	5.2	43 051 717	43 051 717	- 374 634		- 374 634		- 374 634			+2,94%
33 01	Title 33 — Justice and Consumers																				
	Administrative expenditure of the 'Justice and consumers' policy area																				
33 01 01	Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area	NDA	5.2	41 823 099	41 823 099	NDA	5.2	43 426 351	43 426 351	NDA	5.2	43 051 717	43 051 717	- 374 634		- 374 634		- 374 634			+2,94%
33 01 02	External personnel	NDA	5.2	4 034 346	4 034 346	NDA	5.2	3 986 546	3 986 546	NDA	5.2	3 813 488	3 813 488	- 173 058		- 173 058		- 173 058			-5,47%
33 01 02 11	Other management expenditure	NDA	5.2	1 805 751	1 805 751	NDA	5.2	1 805 751	1 805 751	NDA	5.2	1 746 306	1 746 306	- 59 445		- 59 445		- 59 445			-3,29%
33 01 03	Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area	NDA	5.2	2 703 583	2 703 583	NDA	5.2	2 902 561	2 902 561	NDA	5.2	2 844 040	2 844 040	- 58 521		- 58 521		- 58 521			+5,20%
33 01 04	Support expenditure for operations and programmes in the 'Justice and consumers' policy area	NDA	3	1 100 000	1 100 000	NDA	3	950 000	950 000	NDA	3	950 000	950 000								-13,64%
33 01 04 01	Support expenditure for the 'Rights, equality and citizenship' programme	NDA	3	1 100 000	1 100 000	NDA	3	850 000	850 000	NDA	3	850 000	850 000								-22,73%
33 01 04 02	Support expenditure for the Justice Programme	NDA	3	1 100 000	1 100 000	NDA	3	850 000	850 000	NDA	3	850 000	850 000								-19,02%
33 01 04 03	Support expenditure for the Consumer programme	NDA	3	1 049 600	1 049 600	NDA	3	850 000	850 000	NDA	3	850 000	850 000								+0,95%
33 01 06	Executive agencies	NDA	3	1 741 400	1 741 400	NDA	3	1 758 000	1 758 000	NDA	3	1 758 000	1 758 000								+0,91%
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme			55 357 779	55 357 779			56 529 209	56 529 209			55 863 551	55 863 551	- 665 658		- 665 658		- 665 658			+0,91%
33 02	Rights, Equality and citizenship																				
33 02 01	Ensuring the protection of rights and empowering citizens	DA	3	26 451 000	18 700 000	DA	3	27 509 000	24 000 000	DA	3	26 764 000	23 741 000	- 745 000		- 259 000		- 259 000			+1,18%
	Reserve (40 02 41)																				
33 02 02	Promoting non-discrimination and equality	DA	3	35 831 000	25 100 000	DA	3	37 262 000	33 000 000	DA	3	36 462 000	33 000 000	- 800 000		- 800 000		- 800 000			+31,47%
33 02 03	Company law and other activities	DA	1.a	1 700 000	700 000	DA	1.a	900 000	950 000	DA	1.a	900 000	950 000								+35,71%
33 02 03 01	Company law	DA	3	1 300 000	700 000	DA	3	1 000 000	950 000	DA	3	1 000 000	950 000								+35,71%
33 02 03 02	Other activities in the area of fundamental rights	DA	3	21 977 262	21 977 262	DA	3	21 970 685	21 970 685	DA	3	21 970 685	21 970 685								-0,03%
33 02 06	European Union Agency for Fundamental Rights (FRA)																				

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			
Title 33 — Justice and Consumers																						
33 02 07	DA	3	7 613 673	c/a	7 613 673	DA	3	7 809 317	p/a	7 809 317	DA	3	7 759 317	p/a	7 759 317	c/a	- 50 000	p/a	- 50 000	+1,91%	+1,91%	-100,00%
33 02 51	DA	3	1 700 000	p.m.	1 700 000	DA	3	p.m.	p.m.	p.m.	DA	3	p.m.	p.m.	p.m.							
33 02 77	DA	3	p.m.	p.m.	p.m.	DA	3	p.m.	p.m.	p.m.	DA	3	p.m.	p.m.	p.m.							
33 02 77 06	DA	3	p.m.	p.m.	p.m.	DA	3	p.m.	p.m.	p.m.	DA	3	p.m.	p.m.	p.m.							
33 02 77 08	DA	3	p.m.	p.m.	p.m.	DA	3	p.m.	p.m.	p.m.	DA	3	p.m.	p.m.	p.m.							
33 02 77 09	DA	3	p.m.	p.m.	939 000	DA	3	p.m.	p.m.	566 000	DA	3	p.m.	p.m.	566 000							
33 02 77 10	DA	3	p.m.	p.m.	253 000	DA	3	p.m.	p.m.	249 760	DA	3	p.m.	p.m.	249 760							
33 02 77 13	DA	3	p.m.	p.m.	400 000	DA	3	p.m.	p.m.	189 463	DA	3	p.m.	p.m.	189 463							
33 02 77 14	DA	3	p.m.	p.m.	400 000	DA	3	p.m.	p.m.	125 831	DA	3	p.m.	p.m.	125 831							
33 02 77 16	DA	3	p.m.	p.m.	300 000	DA	3	p.m.	p.m.	700 000	DA	3	p.m.	p.m.	700 000							
Total Chapter 33 02																						
Reserve (40 02 41)																						
33 03			94 872 935		78 782 935			96 451 002		90 511 056			94 856 002		90 202 056		- 1 595 000		- 309 000		-0,02%	+14,49%
Justice																						
33 03 01	DA	3	31 200 000		22 000 000	DA	3	29 200 000		24 500 000	DA	3	29 200 000		24 500 000							
33 03 02	DA	3	12 000 000		8 300 000	DA	3	11 600 000		10 000 000	DA	3	11 600 000		10 000 000							
33 03 04	DA	3	38 351 468		38 351 468	DA	3	37 316 059		37 024 059	DA	3	37 316 059		37 024 059							
33 03 05	DA	3	p.m.			DA	3	4 911 000		4 911 000	DA	3	4 911 000		4 911 000							
33 03 51	DA	3	p.m.		850 000	DA	3	p.m.		p.m.	DA	3	p.m.		p.m.							
33 03 77	DA	3	p.m.		p.m.	DA	3	p.m.		p.m.	DA	3	p.m.		p.m.							
33 03 77 04	DA	3	p.m.		p.m.	DA	3	p.m.		p.m.	DA	3	p.m.		p.m.							

Title 34 — Climate action

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 (%)
Title 34 — Climate action															
Title 34 — Climate action															
34 01	NDA	5.2	18 978 550	18 978 550	NDA	5.2	20 033 703	20 033 703	NDA	5.2	19 860 875	19 860 875	- 172 828	- 172 828	+4,65%
Administrative expenditure in the 'Climate action' policy area															
34 01 01	NDA	5.2	1 741 096	1 741 096	NDA	5.2	1 837 932	1 837 932	NDA	5.2	1 755 056	1 755 056	- 82 876	- 82 876	+0,80%
Expenditure related to officials and temporary staff in the 'Climate action' policy area															
34 01 02	NDA	5.2	1 813 918	1 813 918	NDA	5.2	1 789 918	1 789 918	NDA	5.2	1 747 500	1 747 500	- 42 418	- 42 418	-3,66%
External personnel and other management expenditure in support of the 'Climate action' policy area															
34 01 02 01	NDA	5.2	1 226 836	1 226 836	NDA	5.2	1 339 027	1 339 027	NDA	5.2	1 312 030	1 312 030	- 26 997	- 26 997	+6,94%
Other management expenditure															
34 01 02 11	NDA	2	3 282 000	3 282 000	NDA	2	3 282 000	3 282 000	NDA	2	3 282 000	3 282 000			
Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area															
34 01 03	NDA	2	3 282 000	3 282 000	NDA	2	3 282 000	3 282 000	NDA	2	3 282 000	3 282 000			
Support expenditure for operations and programmes in the 'Climate action' policy area															
34 01 04	NDA	2	3 282 000	3 282 000	NDA	2	3 282 000	3 282 000	NDA	2	3 282 000	3 282 000			
Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action															
34 01 04 01			27 042 400	27 042 400			28 282 580	28 282 580			27 957 461	27 957 461	- 325 119	- 325 119	+3,38%
Total Chapter 34 01															
34 02	Climate action at Union and international level														
34 02 01	Reducing Union greenhouse gas emissions	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	Increasing the resilience of the Union to climate change	DA	2	38 000 000	19 200 000	DA	2	41 500 000	22 700 000	DA	2	38 750 000	22 700 000	- 2 750 000	+1,97%
34 02 03	Better climate governance and information at all levels	DA	2	15 395 750	11 205 000	DA	2	15 855 000	13 500 000	DA	2	15 605 000	13 500 000	- 250 000	+1,36%
34 02 04	Contribution to multilateral and international climate agreements	DA	4	920 000	920 000	DA	4	910 000	910 000	DA	4	910 000	910 000		-1,09%
34 02 05	European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.	DA	2	p.m.	p.m.		-1,09%
	Reserve (40 02 41)			500 000	375 000			500 000	500 000			500 000	500 000		+33,33%
				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.		
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.		
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						Difference (amount)			Difference (%)								
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)						DB 2019						Council's Position on DB 2019																	
D.A. NDA		FF		c/a		p/a		D.A. NDA		FF		c/a		p/a		D.A. NDA		FF		c/a		p/a		c/a		p/a				
34 02 77 03	Title 34 — Climate action						200 000						500 000						500 000											
	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.						69 413 000						79 210 000						79 210 000											
	Total Chapter 34 02						127 415 750						135 365 000						132 365 000											
	Reserve (40 02 41)						500 000						500 000						500 000											
							127 915 750						79 710 000						79 710 000											
	Total Title 34						154 458 150						163 647 500						160 322 461											
	Reserve (40 02 41)						500 000						500 000						500 000											
							154 958 150						164 147 500						160 822 461											
							96 455 400						107 492 500						107 167 461											
							375 000						500 000						500 000											
							96 830 400						107 992 500						107 667 461											
							200 000						500 000						500 000											
							69 413 000						79 210 000						79 210 000											
							69 788 000						79 710 000						79 710 000											
							375 000						500 000						500 000											
							127 915 750						135 365 000						132 365 000											
							127 415 750						135 365 000						132 365 000											
							500 000						500 000						500 000											
							127 915 750						79 710 000						79 710 000											
							154 458 150						163 647 500						160 322 461											
							500 000						500 000						500 000											
							154 958 150						164 147 500						160 822 461											
							96 455 400						107 492 500						107 167 461											
							375 000						500 000						500 000											
							96 830 400						107 992 500						107 667 461											
							200 000						500 000						500 000											
							69 413 000						79 210 000						79 210 000											
							69 788 000						79 710 000						79 710 000											
							375 000						500 000						500 000											
							127 915 750						135 365 000						132 365 000											
							127 415 750						135 365 000						132 365 000											
							500 000						500 000						500 000											
							127 915 750						79 710 000						79 710 000											
							154 458 150						163 647 500						160 322 461											
							500 000						500 000						500 000											
							154 958 150						164 147 500						160 822 461											
							96 455 400						107 492 500						107 167 461											
							375 000						500 000						500 000											
							96 830 400						107 992 500						107 667 461											
							200 000						500 000						500 000											
							69 413 000						79 210 000						79 210 000											
							69 788 000						79 710 000						79 710 000											
							375 000						500 000						500 000											
							127 915 750						135 365 000						132 365 000											
							127 415 750						135 365 000						132 365 000											
							500 000						500 000						500 000											
							127 915 750						79 710 000						79 710 000											
							154 458 150						163 647 500						160 322 461											
							500 000						500 000						500 000											
							154 958 150						164 147 500						160 822 461											
							96 455 400						107 492 500						107 167 461											
							375 000						500 000						500 000											
							96 830 400						107 992 500						107 667 461											
							200 000						500 000						500 000											
							69 413 000						79 210 000						79 210 000											
							69 788 000						79 710 000						79 710 000											
							375 000						500 000						500 000											
							127 915 750						135 365 000						132 365 000											
							127 415 750						135 365 000						132 365 000											
							500 000						500 000						500 000											
							127 915 750						79 710 000						79 710 000											
							154 458 150						163 647 500						160 322 461											
							500 000						500 000						500 000											
							154 958 150						164 147 500						160 822 461											
							96 455 400						107 492 500						107 167 461											
							375 000						500 000						500 000											
							96 830 400						107 992 500						107 667 461											
							200 000						500 000						500 000											
							69 413 000						79 210 000						79 210 000											
							69 788 000						79 710 000						79 710 000											
							375 000						500 000						500 000											
							127 915 750						135 365 000						132 365 000											
							127 415 750						135 365 000						132 365 000											
							500 000						500 000						500 000											
							127 915 750						79 710 000						79 710 000											
							154 458 150						163 647 500						160 322 461											
							500 000						500 000						500 000											
							154 958 150						164 147 500						160 822 461											
							96 455 400						107 492 500						107 167 461											
							375 000						500 000						500 000											
							96 830 400						107 992 500						107 667 461											
							200 000						500 000						500 000											
							69 413 000						79 210 000						79 210 000											
							69 788 000						79 710 000						79 710 000											
							375 000						500 000						500 000											
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Title 40 — Reserves

Section III - Commission

Section III - Commission	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	c/a	p/a		
Section III - Commission Of which reserve (40 02 40, 40 02 41, 40 01 40)			156 096 026 490	140 763 837 169	163 419 397			161 500 338 490	144 556 457 176	489 612 594			159 969 159 464	144 070 853 650	144 070 853 650			-1 531 179 026	-485 603 526	+2,09%	+2,35%	
			341 853 346					796 616 145					1 338 342 145	648 045 594	648 045 594			+ 541 726 000	+ 158 433 000	+291,50%	+296,55%	
