



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 4 December 2012

**17146/12
ADD 5**

FIN 990

ADDENDUM 5 TO "I/A" ITEM NOTE

from : General Secretariat of the Council

to : Permanent Representatives Committee/Council

Subject: New draft budget of the European Union for the financial year 2013

- Council position

= Commission expenditure: Detailed figures by policy area (Titles 11 to 20)¹

¹ For Titles 01 to 10, see doc. 17146/12 ADD 4.
For Titles 21 to 40 and Total Commission, see doc. 17146/12 ADD 6.

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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) |

TITLE 11 — MARITIME AFFAIRS AND FISHERIES

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | | |
|-------------------------------------|---|--|---|----|------------|------------|-------------|------------|------------|------------|--|----|------------|------------|------------------------|-----|-------------------|----------|----------|
| | TITLE 11 — MARITIME AFFAIRS AND FISHERIES | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a | |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | | |
| 11 01 | TITLE 11 — MARITIME AFFAIRS AND FISHERIES | | | | | | | | | | | | | | | | | | |
| | Administrative expenditure of the 'Maritime affairs and fisheries' policy area | | | | | | | | | | | | | | | | | | |
| 11 01 01 | Expenditure related to staff in active employment in the 'Maritime affairs and fisheries' policy area | | NDA | 5 | 29 678 337 | 29 678 337 | NDA | 5 | 29 867 729 | 29 867 729 | NDA | 5 | 29 867 729 | 29 867 729 | | | +0,64% | +0,64% | |
| | Reserve (40 01 40) | | | | | | | 517 896 | 517 896 | | | | | - 517 896 | - 517 896 | | | | |
| | | | | | | | | 30 385 625 | 30 385 625 | | | | | - 517 896 | - 517 896 | | | | |
| 11 01 02 | External staff and other management expenditure in support of the 'Maritime affairs and fisheries' policy area | | | | | | | | | | | | | | | | | | |
| 11 01 02 01 | External staff | | NDA | 5 | 2 550 747 | 2 550 747 | NDA | 5 | 2 493 601 | 2 493 601 | NDA | 5 | 2 493 601 | 2 493 601 | | | -2,24% | -2,24% | |
| | Reserve (40 01 40) | | | | | | | 20 899 | 20 899 | | | | | - 20 899 | - 20 899 | | | | |
| | | | | | | | | 2 514 500 | 2 514 500 | | | | | - 20 899 | - 20 899 | | | | |
| 11 01 02 11 | Other management expenditure | | NDA | 5 | 2 779 656 | 2 779 656 | NDA | 5 | 2 792 542 | 2 792 542 | NDA | 5 | 2 792 542 | 2 792 542 | | | +0,46% | +0,46% | |
| | Reserve (40 01 40) | | | | 19 779 | 19 779 | | | | | | | | | | | -100,00% | -100,00% | |
| | | | | | 2 799 435 | 2 799 435 | | | | | | | | | | | -0,25% | -0,25% | |
| 11 01 03 | Expenditure related to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area | | NDA | 5 | 1 894 910 | 1 894 910 | NDA | 5 | 1 890 142 | 1 890 142 | NDA | 5 | 1 890 142 | 1 890 142 | | | -0,25% | -0,25% | |
| 11 01 04 | Support expenditure for operations in the 'Maritime affairs and fisheries' policy area | | | | | | | | | | | | | | | | | | |
| 11 01 04 01 | Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance | | NDA | 2 | 850 000 | 850 000 | NDA | 2 | 850 000 | 850 000 | NDA | 2 | 850 000 | 850 000 | | | 0,00% | 0,00% | |
| 11 01 04 02 | Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management | | NDA | 2 | 200 000 | 200 000 | NDA | 2 | 180 000 | 180 000 | NDA | 2 | 180 000 | 180 000 | | | -10,00% | -10,00% | |
| 11 01 04 03 | Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management | | NDA | 2 | 425 000 | 425 000 | NDA | 2 | 445 000 | 445 000 | NDA | 2 | 445 000 | 445 000 | | | +4,71% | +4,71% | |
| 11 01 04 04 | International fisheries agreements — Expenditure on administrative management | | NDA | 2 | 1 700 000 | 1 700 000 | NDA | 2 | 1 800 000 | 1 800 000 | NDA | 2 | 1 800 000 | 1 800 000 | | | +5,88% | +5,88% | |
| 11 01 04 05 | Contributions to international organisations — Expenditure on administrative management | | NDA | 2 | 400 000 | 400 000 | NDA | 2 | 450 000 | 450 000 | NDA | 2 | 450 000 | 450 000 | | | +12,50% | +12,50% | |
| 11 01 04 06 | Inspection and surveillance of fishing activities in EU waters and elsewhere — Expenditure on administrative management | | NDA | 2 | — | — | NDA | 2 | p.m. | p.m. | NDA | 2 | p.m. | p.m. | | | | | |
| 11 01 04 07 | Programme to support the further development of an integrated maritime policy (IMP) — Expenditure on administrative management | | NDA | 2 | 100 000 | 100 000 | NDA | 2 | 200 000 | 200 000 | NDA | 2 | 200 000 | 200 000 | | | +100,00% | +100,00% | |
| 11 01 04 08 | European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance | | NDA | 2 | 500 000 | 500 000 | NDA | 2 | 725 000 | 725 000 | NDA | 2 | 725 000 | 725 000 | | | +45,00% | +45,00% | |
| | TOTAL CHAPTER 11 01 | | | | 41 078 650 | 41 078 650 | | | 41 694 014 | 41 694 014 | | | 41 694 014 | 41 694 014 | | | +1,50% | +1,50% | |
| | Reserve (40 01 40) | | | | 19 779 | 19 779 | | | 538 795 | 538 795 | | | | | | | | -100,00% | -100,00% |
| | | | | | 41 098 429 | 41 098 429 | | | 42 232 809 | 42 232 809 | | | | | | | | +1,45% | +1,45% |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | | |
|-------------------------------------|---|----|---|-------------|-------------|------------|-------------|-------------|-------------|------------|--|-------------|-------------|------------|------------------------|-------------|-------------------|---------|---------|
| | TITLE 11 — MARITIME AFFAIRS AND FISHERIES | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a | |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | | |
| 11 02 | Fisheries markets | | | | | | | | | | | | | | | | | | |
| 11 02 01 | Intervention in fishery products | | | | | | | | | | | | | | | | | | |
| 11 02 01 01 | Intervention in fishery products — New measures | DA | 2 | 15 000 000 | 14 412 834 | DA | 2 | 11 500 000 | 11 500 000 | DA | 2 | 11 500 000 | 11 366 820 | | | - 133 180 | -23,33% | -21,13% | |
| 11 02 01 03 | Preparatory action — Monitoring centre for fisheries market prices | DA | 2 | — | 1 734 000 | DA | 2 | — | 550 000 | DA | 2 | — | 550 000 | | | | | -68,28% | |
| 11 02 01 04 | Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products | | | | | DA | 2 | 400 000 | 200 000 | DA | 2 | 400 000 | 200 000 | | | | | | |
| 11 02 03 | Fisheries programme for the outermost regions | | | | | | | | | | | | | | | | | | |
| 11 02 03 01 | Fisheries programme for the outermost regions — New measures | DA | 2 | 14 996 768 | 14 223 191 | DA | 2 | 14 996 768 | 15 000 000 | DA | 2 | 14 996 768 | 14 826 287 | | | - 173 713 | 0,00% | +4,24% | |
| | TOTAL CHAPTER 11 02 | | | 29 996 768 | 30 370 025 | | | 26 896 768 | 27 250 000 | | | 26 896 768 | 26 943 107 | | | - 306 893 | -10,33% | -11,28% | |
| 11 03 | International fisheries and law of the sea | | | | | | | | | | | | | | | | | | |
| 11 03 01 | International fisheries agreements | | DA | 2 | 25 500 000 | 26 200 000 | DA | 2 | 29 010 000 | 29 010 000 | DA | 2 | 29 010 000 | 28 674 039 | | | - 335 961 | +13,76% | +9,44% |
| | Reserve (40 02 41) | | | 119 200 000 | 120 800 000 | | | 115 220 000 | 115 220 000 | | | 115 220 000 | 113 885 651 | | | - 1 334 349 | -3,34% | -5,72% | |
| | | | | 144 700 000 | 147 000 000 | | | 144 230 000 | 144 230 000 | | | 144 230 000 | 142 559 690 | | | - 1 670 310 | -0,32% | -3,02% | |
| 11 03 02 | Contributions to international organisations | | DA | 2 | 4 400 000 | 4 172 136 | DA | 2 | 4 800 000 | 4 500 000 | DA | 2 | 4 800 000 | 4 447 886 | | | - 52 114 | +9,09% | +6,61% |
| 11 03 03 | Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations | | DA | 2 | 5 500 000 | 5 215 170 | DA | 2 | 4 500 000 | 4 000 000 | DA | 2 | 4 500 000 | 3 953 676 | | | - 46 324 | -18,18% | -24,19% |
| 11 03 04 | European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982 | | DA | 2 | 200 000 | 189 643 | DA | 2 | 200 000 | 200 000 | DA | 2 | 200 000 | 197 684 | | | - 2 316 | 0,00% | +4,24% |
| | TOTAL CHAPTER 11 03 | | | 35 600 000 | 35 776 949 | | | 38 510 000 | 37 710 000 | | | 38 510 000 | 37 273 285 | | | - 436 715 | +8,17% | +4,18% | |
| | Reserve (40 02 41) | | | 119 200 000 | 120 800 000 | | | 115 220 000 | 115 220 000 | | | 115 220 000 | 113 885 651 | | | - 1 334 349 | -3,34% | -5,72% | |
| | | | | 154 800 000 | 156 576 949 | | | 153 730 000 | 152 930 000 | | | 153 730 000 | 151 158 936 | | | - 1 771 064 | -0,69% | -3,46% | |
| 11 04 | Governance of the common fisheries policy | | | | | | | | | | | | | | | | | | |
| 11 04 01 | Closer dialogue with the fishing industry and those affected by the common fisheries policy | | DA | 2 | 6 400 000 | 5 641 866 | DA | 2 | 5 390 000 | 4 877 000 | DA | 2 | 5 390 000 | 4 820 520 | | | - 56 480 | -15,78% | -14,56% |
| | TOTAL CHAPTER 11 04 | | | 6 400 000 | 5 641 866 | | | 5 390 000 | 4 877 000 | | | 5 390 000 | 4 820 520 | | | - 56 480 | -15,78% | -14,56% | |
| 11 06 | European Fisheries Fund (EFF) | | | | | | | | | | | | | | | | | | |
| 11 06 01 | Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006) | | DA | 2 | p.m. | 21 334 787 | DA | 2 | p.m. | 15 000 000 | DA | 2 | p.m. | 14 826 287 | | | - 173 713 | | -30,51% |
| 11 06 02 | Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006) | | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | | | | | |
| 11 06 03 | Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000) | | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | | | | | |
| 11 06 04 | Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006) | | DA | 2 | p.m. | 7 111 596 | DA | 2 | p.m. | 5 000 000 | DA | 2 | p.m. | 4 942 096 | | | - 57 904 | | -30,51% |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|--|--|---|----|-------------|-------------|-------------|----|-------------|-------------|--|----|-------------|-------------|------------------------|----------|-------------------|-----|
| | TITLE 11 — MARITIME AFFAIRS AND FISHERIES | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | |
| 11 06 05 | Completion of earlier programmes — Former Objective 5a (prior to 2000) | | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | | | | |
| 11 06 06 | Completion of earlier programmes — Initiatives prior to 2000 | | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | | | | |
| 11 06 08 | Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000) | | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | | | | |
| 11 06 09 | Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco | | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | | | | |
| 11 06 11 | European Fisheries Fund (EFF) — Operational technical assistance | | DA | 2 | 4 346 082 | 3 413 566 | DA | 2 | 3 500 000 | 2 600 000 | DA | 2 | 3 500 000 | 2 569 890 | - 30 110 | -19,47% | -24,72% | |
| 11 06 12 | European Fisheries Fund (EFF) — Convergence objective | | DA | 2 | 507 543 231 | 341 356 590 | DA | 2 | 519 652 868 | 375 000 000 | DA | 2 | 519 652 868 | 341 004 596 | - 33 995 404 | +2,39% | -0,10% | |
| 11 06 13 | European Fisheries Fund (EFF) — Non-convergence objective | | DA | 2 | 159 986 289 | 113 785 530 | DA | 2 | 163 154 844 | 125 000 000 | DA | 2 | 163 154 844 | 118 610 294 | - 6 389 706 | +1,98% | +4,24% | |
| | TOTAL CHAPTER 11 06 | | | | 671 875 602 | 487 002 069 | | | 686 307 712 | 522 600 000 | | | 686 307 712 | 481 953 163 | - 40 646 837 | +2,15% | -1,04% | |
| 11 07 | Conservation, management and exploitation of living aquatic resources | | | | | | | | | | | | | | | | | |
| 11 07 01 | Support for the management of fishery resources (collection of basic data) | | DA | 2 | 47 500 000 | 38 307 795 | DA | 2 | 46 000 000 | 35 500 000 | DA | 2 | 46 000 000 | 35 088 879 | - 411 121 | -3,16% | -8,40% | |
| 11 07 02 | Support for the management of fishery resources (improvement of scientific advice) | | DA | 2 | 4 500 000 | 3 318 745 | DA | 2 | 5 200 000 | 4 000 000 | DA | 2 | 5 200 000 | 3 953 676 | - 46 324 | +15,56% | +19,13% | |
| 11 07 03 | Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders | | DA | 2 | 1 500 000 | 750 000 | DA | 2 | — | 750 000 | DA | 2 | — | 750 000 | | -100,00% | 0,00% | |
| | TOTAL CHAPTER 11 07 | | | | 53 500 000 | 42 376 540 | | | 51 200 000 | 40 250 000 | | | 51 200 000 | 39 792 555 | - 457 445 | -4,30% | -6,10% | |
| 11 08 | Control and enforcement of the common fisheries policy | | | | | | | | | | | | | | | | | |
| 11 08 01 | Financial contribution to the Member States for expenses in the field of control | | DA | 2 | 47 430 000 | 23 894 961 | DA | 2 | 46 330 000 | 23 350 000 | DA | 2 | 46 330 000 | 23 079 586 | - 270 414 | -2,32% | -3,41% | |
| 11 08 02 | Inspection and surveillance of fishing activities in EU waters and elsewhere | | DA | 2 | 2 300 000 | 2 180 889 | DA | 2 | 2 600 000 | 2 400 000 | DA | 2 | 2 600 000 | 2 372 206 | - 27 794 | +13,04% | +8,77% | |
| 11 08 05 | European Fisheries Control Agency (EFCA) | | | | | | | | | | | | | | | | | |
| 11 08 05 01 | European Fisheries Control Agency (EFCA) — Contribution to Titles 1 and 2 | | DA | 2 | 7 337 359 | 7 337 359 | DA | 2 | 7 311 359 | 7 311 359 | DA | 2 | 7 311 359 | 7 311 359 | | -0,35% | -0,35% | |
| 11 08 05 02 | European Fisheries Control Agency (EFCA) — Contribution to Title 3 | | DA | 2 | 1 693 541 | 2 693 541 | DA | 2 | 1 622 541 | 1 622 541 | DA | 2 | 1 622 541 | 1 622 541 | | -4,19% | -39,76% | |
| | TOTAL CHAPTER 11 08 | | | | 58 760 900 | 36 106 750 | | | 57 863 900 | 34 683 900 | | | 57 863 900 | 34 385 692 | - 298 208 | -1,53% | -4,77% | |
| 11 09 | Maritime policy | | | | | | | | | | | | | | | | | |
| 11 09 01 | Preparatory action — Maritime policy | | DA | 2 | — | 2 600 000 | DA | 2 | — | 345 000 | DA | 2 | — | 345 000 | | | -86,73% | |
| 11 09 02 | Pilot project — Networking and best practices in maritime policy | | DA | 2 | — | 2 200 000 | DA | 2 | — | — | DA | 2 | — | — | | | -100,00% | |
| 11 09 05 | Programme to support the further development of an Integrated Maritime Policy (IMP) | | DA | 2 | 16 560 000 | 2 370 532 | DA | 2 | — | 15 240 000 | DA | 2 | — | 12 098 250 | - 3 141 750 | -100,00% | +410,36% | |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|----|---|--------------------|-----------|----|--------------------|--------------------|-----------|----|--|--------------------|-----|-----|------------------------|---------------|-------------------|--------|
| | TITLE 11 — MARITIME AFFAIRS AND FISHERIES | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| 11 09 06 | Preparatory action — Guardians of the Sea | | | | DA | 2 | 1 200 000 | 600 000 | DA | 2 | 1 200 000 | 600 000 | | | | | | |
| | TOTAL CHAPTER 11 09 | | 16 560 000 | 7 170 532 | | | 1 200 000 | 16 185 000 | | | 1 200 000 | 13 043 250 | | | - 3 141 750 | -92,75% | +81,90% | |
| | TOTAL TITLE 11 Reserve (40 01 40, 40 02 41) | | 913 771 920 | 685 523 381 | | | 909 062 394 | 725 249 914 | | | 909 062 394 | 679 905 586 | | | - 45 344 328 | -0,52% | -0,82% | |
| | | | 119 219 779 | 120 819 779 | | | 115 758 795 | 115 758 795 | | | 115 220 000 | 113 885 651 | | | - 538 795 | - 1 873 144 | -3,35% | -5,74% |
| | | | 1 032 991 699 | 806 343 160 | | | 1 024 821 189 | 841 008 709 | | | 1 024 282 394 | 793 791 237 | | | - 538 795 | - 47 217 472 | -0,84% | -1,56% |

TITLE 12 — INTERNAL MARKET

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|----|---|-----|------------|------------|-------------|------------|------------|------------|--|-----|------------|------------|------------------------|-------------|-------------------|--|
| | TITLE 12 — INTERNAL MARKET | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| | | | | | | | | | | | | | | | | | | |
| 12 01 | TITLE 12 — INTERNAL MARKET | | | | | | | | | | | | | | | | | |
| 12 01 01 | Administrative expenditure of the 'Internal market' policy area | | | | | | | | | | | | | | | | | |
| | Expenditure related to staff in active employment in the 'Internal market' policy area | | NDA | 5 | 46 765 864 | 46 765 864 | NDA | 5 | 49 947 722 | 49 947 722 | NDA | 5 | 49 947 722 | 49 947 722 | | | | |
| | Reserve (40 01 40) | | | | | | | | 866 075 | 866 075 | | | | | - 866 075 | - 866 075 | | |
| | | | | | | | | 50 813 797 | 50 813 797 | | | | | | - 866 075 | - 866 075 | | |
| 12 01 02 | External staff and other management expenditure in support of the 'Internal market' policy area | | | | | | | | | | | | | | | | | |
| 12 01 02 01 | External staff | | NDA | 5 | 6 568 336 | 6 568 336 | NDA | 5 | 6 424 960 | 6 424 960 | NDA | 5 | 6 424 960 | 6 424 960 | | | | |
| | Reserve (40 01 40) | | | | | | | | 29 125 | 29 125 | | | | | - 29 125 | - 29 125 | | |
| | | | | | | | | 6 454 085 | 6 454 085 | | | | | | - 29 125 | - 29 125 | | |
| 12 01 02 11 | Other management expenditure | | NDA | 5 | 3 394 875 | 3 394 875 | NDA | 5 | 3 525 911 | 3 525 911 | NDA | 5 | 3 525 911 | 3 525 911 | | | | |
| | Reserve (40 01 40) | | | | 97 284 | 97 284 | | | | | | | | | -100,00% | -100,00% | | |
| | | | | | 3 492 159 | 3 492 159 | | | | | | | | | +0,97% | +0,97% | | |
| 12 01 03 | Expenditure related to information and communication technology equipment and services of the 'Internal market' policy area | | NDA | 5 | 2 985 919 | 2 985 919 | NDA | 5 | 3 160 879 | 3 160 879 | NDA | 5 | 3 160 879 | 3 160 879 | | | | |
| 12 01 04 | Support expenditure for operations in the 'Internal market' policy area | | | | | | | | | | | | | | | | | |
| 12 01 04 01 | Implementation and development of the internal market — Expenditure on administrative management | | NDA | 1.a | 700 000 | 700 000 | NDA | 1.a | 700 000 | 700 000 | NDA | 1.a | 700 000 | 700 000 | | | | |
| | TOTAL CHAPTER 12 01 | | | | 60 414 994 | 60 414 994 | | | 63 759 472 | 63 759 472 | | | 63 759 472 | 63 759 472 | | | | |
| | Reserve (40 01 40) | | | | 97 284 | 97 284 | | | 895 200 | 895 200 | | | | | - 895 200 | - 895 200 | | |
| | | | | | 60 512 278 | 60 512 278 | | | 64 654 672 | 64 654 672 | | | | | - 895 200 | - 895 200 | | |
| 12 02 | Internal market policy | | | | | | | | | | | | | | | | | |
| 12 02 01 | Implementation and development of the internal market | | DA | 1.a | 8 800 000 | 7 167 283 | DA | 1.a | 7 100 000 | 8 000 000 | DA | 1.a | 5 600 000 | 6 407 353 | - 1 500 000 | - 1 592 647 | | |
| | Reserve (40 02 41) | | | | | | | | | | | | 1 500 000 | 1 500 000 | + 1 500 000 | + 1 500 000 | | |
| | | | | | | | | | | | | | 7 100 000 | 7 907 353 | | - 92 647 | | |
| 12 02 02 | Internal Market Governance Tools | | DA | 1.a | p.m. | 1 088 701 | DA | 1.a | 1 500 000 | 950 000 | DA | 1.a | 2 350 000 | 938 998 | + 850 000 | - 11 002 | | |
| 12 02 03 | Pilot project — Single Market Forum | | DA | 1.a | 1 200 000 | 600 000 | DA | 1.a | — | 855 000 | DA | 1.a | — | 855 000 | | | | |
| 12 02 04 | Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services | | DA | 1.a | 1 250 000 | 1 125 000 | DA | 1.a | 1 500 000 | 1 000 000 | DA | 1.a | 1 500 000 | 1 000 000 | | | | |
| 12 02 05 | Preparatory action — Single Market Forum | | | | | | DA | 1.a | 1 200 000 | 600 000 | DA | 1.a | 1 200 000 | 600 000 | | | | |
| 12 02 06 | Pilot project — The promotion of employee ownership and participation | | | | | | DA | 1.a | 500 000 | 250 000 | DA | 1.a | 500 000 | 250 000 | | | | |
| | TOTAL CHAPTER 12 02 | | | | 11 250 000 | 9 980 984 | | | 11 800 000 | 11 655 000 | | | 11 150 000 | 10 051 351 | - 650 000 | - 1 603 649 | | |
| | Reserve (40 02 41) | | | | | | | | | | | | 1 500 000 | 1 500 000 | + 1 500 000 | + 1 500 000 | | |
| | | | | | | | | | | | | | 12 650 000 | 11 551 351 | + 850 000 | - 103 649 | | |

TITLE 13 — REGIONAL POLICY

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|--|--|---|-----|------------|---------------|-------------|-----|------------|-------------|--|-----|------------|-------------|------------------------|-----|-------------------|---------|
| | TITLE 13 — REGIONAL POLICY | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | | | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a |
| | | | | | | | | | | | | | | | | | | |
| 13 01 | TITLE 13 — REGIONAL POLICY | | | | | | | | | | | | | | | | | |
| 13 01 01 | Administrative expenditure of the 'Regional policy' policy area | | | | | | | | | | | | | | | | | |
| | Expenditure related to staff in active employment in the 'Regional policy' policy area | | NDA | 5 | 59 156 818 | 59 156 818 | NDA | 5 | 59 230 935 | 59 230 935 | NDA | 5 | 59 230 935 | 59 230 935 | | | +0,13% | +0,13% |
| | Reserve (40 01 40) | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 13 01 02 | External staff and other management expenditure in support of the 'Regional policy' policy area | | | | | | | | | | | | | | | | | |
| 13 01 02 01 | External staff | | NDA | 5 | 2 137 197 | 2 137 197 | NDA | 5 | 2 095 476 | 2 095 476 | NDA | 5 | 2 095 476 | 2 095 476 | | | -1,95% | -1,95% |
| | Reserve (40 01 40) | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 13 01 02 11 | Other management expenditure | | NDA | 5 | 3 094 285 | 3 094 285 | NDA | 5 | 3 101 813 | 3 101 813 | NDA | 5 | 3 101 813 | 3 101 813 | | | +0,24% | +0,24% |
| | Reserve (40 01 40) | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 13 01 03 | Expenditure related to information and communication technology equipment and services of the 'Regional policy' policy area | | NDA | 5 | 3 777 060 | 3 777 060 | NDA | 5 | 3 748 355 | 3 748 355 | NDA | 5 | 3 748 355 | 3 748 355 | | | -0,76% | -0,76% |
| 13 01 04 | Support expenditure for operations in the 'Regional policy' policy area | | | | | | | | | | | | | | | | | |
| 13 01 04 01 | European Regional Development Fund (ERDF) — Expenditure on administrative management | | NDA | 1.b | 11 600 000 | 11 600 000 | NDA | 1.b | 11 300 000 | 11 300 000 | NDA | 1.b | 11 300 000 | 11 300 000 | | | -2,59% | -2,59% |
| 13 01 04 02 | Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management | | NDA | 4 | 5 659 450 | 5 659 450 | NDA | 4 | 5 116 000 | 5 116 000 | NDA | 4 | 5 116 000 | 5 116 000 | | | -9,60% | -9,60% |
| 13 01 04 03 | Cohesion Fund (CF) — Expenditure on administrative management | | NDA | 1.b | 4 200 000 | 4 200 000 | NDA | 1.b | 4 200 000 | 4 200 000 | NDA | 1.b | 4 200 000 | 4 200 000 | | | 0,00% | 0,00% |
| | TOTAL CHAPTER 13 01 | | | | 89 624 810 | 89 624 810 | | | 88 792 579 | 88 792 579 | | | 88 792 579 | 88 792 579 | | | -0,93% | -0,93% |
| | Reserve (40 01 40) | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 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. | 1 200 000 000 | DA | 1.b | p.m. | 618 000 000 | DA | 1.b | p.m. | 618 000 000 | | | | -48,50% |
| 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. | 145 596 619 | DA | 1.b | p.m. | 62 000 000 | DA | 1.b | p.m. | 62 000 000 | | | | -57,42% |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|--|--|---|-----|----------------|----------------|-------------|-----|----------------|----------------|--|-----|----------------|----------------|------------------------|-----|-------------------|----------|
| | TITLE 13 — REGIONAL POLICY | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | |
| 13 03 05 | Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000) | | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | |
| 13 03 06 | Completion of Urban (2000 to 2006) | | DA | 1.b | p.m. | 10 000 000 | DA | 1.b | p.m. | 3 000 000 | DA | 1.b | p.m. | 3 000 000 | | | | -70,00% |
| 13 03 07 | Completion of earlier programmes — Community initiatives (prior to 2000) | | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | |
| 13 03 08 | Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006) | | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | |
| 13 03 09 | Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000) | | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | |
| 13 03 12 | Union contribution to the International Fund for Ireland | | DA | 1.a | p.m. | 13 608 766 | DA | 1.a | p.m. | p.m. | DA | 1.a | p.m. | p.m. | | | | -100,00% |
| 13 03 13 | Completion of Interreg III Community initiative (2000 to 2006) | | DA | 1.b | p.m. | 90 000 000 | DA | 1.b | p.m. | 42 000 000 | DA | 1.b | p.m. | 42 000 000 | | | | -53,33% |
| 13 03 14 | Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006) | | DA | 1.b | — | — | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | |
| 13 03 16 | European Regional Development Fund (ERDF) — Convergence | | DA | 1.b | 24 398 779 141 | 20 603 000 000 | DA | 1.b | 25 081 705 801 | 22 933 000 000 | DA | 1.b | 25 081 705 801 | 22 933 000 000 | | | +2,80% | +11,31% |
| 13 03 17 | European Regional Development Fund (ERDF) — PEACE | | DA | 1.b | 33 392 292 | 40 000 000 | DA | 1.b | 34 060 138 | 45 000 000 | DA | 1.b | 34 060 138 | 45 000 000 | | | +2,00% | +12,50% |
| 13 03 18 | European Regional Development Fund (ERDF) — Regional competitiveness and employment | | DA | 1.b | 3 946 682 563 | 3 400 965 947 | DA | 1.b | 4 022 082 950 | 3 490 000 000 | DA | 1.b | 4 022 082 950 | 3 367 822 988 | -122 177 012 | | +1,91% | -0,97% |
| 13 03 19 | European Regional Development Fund (ERDF) — European territorial cooperation | | DA | 1.b | 1 168 910 427 | 685 160 555 | DA | 1.b | 1 202 729 810 | 952 000 000 | DA | 1.b | 1 202 729 810 | 723 805 012 | -228 194 988 | | +2,89% | +5,64% |
| 13 03 20 | European Regional Development Fund (ERDF) — Operational technical assistance | | DA | 1.b | 50 000 000 | 35 000 000 | DA | 1.b | 50 000 000 | 40 000 000 | DA | 1.b | 50 000 000 | 35 583 088 | -4 416 912 | | 0,00% | +1,67% |
| 13 03 21 | Pilot project — Pan-European coordination of Roma integration methods | | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | |
| 13 03 22 | Pilot project — Erasmus for elected local and regional representatives | | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | |
| 13 03 23 | Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale | | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | 92 000 | DA | 1.b | p.m. | 92 000 | | | | |
| 13 03 24 | Preparatory action — Promoting a more favourable environment for micro-credit in Europe | | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | |
| 13 03 26 | Pilot project — Suburbs sustainable regeneration | | DA | 1.b | 500 000 | 500 000 | DA | 1.b | p.m. | 142 163 | DA | 1.b | p.m. | 142 163 | | | -100,00% | -71,57% |
| 13 03 27 | Preparatory action — RURBAN — Partnership for sustainable urban-rural development | | DA | 1.b | p.m. | 1 000 000 | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | -100,00% |
| 13 03 28 | Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale | | DA | 1.b | 2 000 000 | 2 000 000 | DA | 1.b | 2 000 000 | 2 000 000 | DA | 1.b | 2 000 000 | 2 000 000 | | | 0,00% | 0,00% |
| 13 03 29 | Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination | | DA | 1.b | 1 500 000 | 1 500 000 | DA | 1.b | 1 000 000 | 900 000 | DA | 1.b | 1 000 000 | 900 000 | | | -33,33% | -40,00% |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|--|----|---|-----|----------------|----------------|-------------|-----|----------------|----------------|--|-----|----------------|----------------|------------------------|--------|-------------------|---------|
| | TITLE 13 — REGIONAL POLICY | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| | | | | | | | | | | | | | | | | | | |
| 13 03 30 | Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region | | DA | 1.b | 2 000 000 | 2 000 000 | DA | 1.b | p.m. | 600 000 | DA | 1.b | p.m. | 600 000 | | | -100,00% | -70,00% |
| 13 03 31 | Technical assistance and dissemination of information on the European Union Strategy for the Baltic Sea Region and an improved knowledge of macro-regions strategy | | DA | 1.b | 2 500 000 | 2 500 000 | DA | 1.b | 2 500 000 | 500 000 | DA | 1.b | 2 500 000 | 494 210 | - 5 790 | 0,00% | -80,23% | |
| 13 03 32 | Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy | | DA | 1.b | 1 200 000 | 600 000 | DA | 1.b | 1 200 000 | 600 000 | DA | 1.b | 1 200 000 | 600 000 | | | 0,00% | 0,00% |
| 13 03 33 | Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status | | DA | 1.b | 2 000 000 | 1 000 000 | DA | 1.b | p.m. | 600 000 | DA | 1.b | p.m. | 600 000 | | | -100,00% | -40,00% |
| 13 03 34 | Preparatory action — Erasmus for elected local and regional representatives | | DA | 1.b | 2 000 000 | 1 000 000 | DA | 1.b | 1 000 000 | 1 000 000 | DA | 1.b | 1 000 000 | 1 000 000 | | | -50,00% | 0,00% |
| 13 03 35 | Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region | | | | | | DA | 1.b | 2 000 000 | 1 000 000 | DA | 1.b | 2 000 000 | 1 000 000 | | | | |
| 13 03 40 | Risk sharing instrument financed from the ERDF Convergence envelope | | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | |
| 13 03 41 | Risk sharing instrument financed from the ERDF Regional competitiveness and employment envelope | | | | | | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | |
| | TOTAL CHAPTER 13 03 | | | | 29 611 464 423 | 26 235 431 887 | | | 30 400 278 699 | 28 192 434 163 | | | 30 400 278 699 | 27 837 639 461 | - 354 794 702 | +2,66% | +6,11% | |
| 13 04 | Cohesion Fund | | | | | | | | | | | | | | | | | |
| 13 04 01 | Cohesion Fund — Completion of previous projects (prior to 2007) | | DA | 1.b | p.m. | 950 388 636 | DA | 1.b | p.m. | 848 000 000 | DA | 1.b | p.m. | 790 873 883 | - 57 126 117 | | -16,78% | |
| 13 04 02 | Cohesion Fund | | DA | 1.b | 11 788 814 578 | 7 807 000 000 | DA | 1.b | 12 350 000 000 | 8 824 000 000 | DA | 1.b | 12 350 000 000 | 8 316 123 541 | - 507 876 459 | +4,76% | +6,52% | |
| 13 04 03 | Risk sharing instrument financed from the CF envelope | | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | DA | 1.b | p.m. | p.m. | | | | |
| | TOTAL CHAPTER 13 04 | | | | 11 788 814 578 | 8 757 388 636 | | | 12 350 000 000 | 9 672 000 000 | | | 12 350 000 000 | 9 106 997 424 | - 565 002 576 | +4,76% | +3,99% | |
| 13 05 | Pre-accession operations related to the structural policies | | | | | | | | | | | | | | | | | |
| 13 05 01 | Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006) | | | | | | | | | | | | | | | | | |
| 13 05 01 01 | Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006) | | DA | 4 | p.m. | 235 009 566 | DA | 4 | p.m. | 300 000 000 | DA | 4 | p.m. | 232 278 493 | - 67 721 507 | | -1,16% | |
| 13 05 01 02 | Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries | | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | |
| 13 05 02 | Instrument for Pre-Accession Assistance (IPA) — Regional development component | | DA | 4 | 462 453 000 | 141 897 374 | DA | 4 | 462 000 000 | 216 200 000 | DA | 4 | 462 000 000 | 90 143 824 | - 126 056 176 | -0,10% | -36,47% | |
| 13 05 03 | Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component | | | | | | | | | | | | | | | | | |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | | |
|-------------------------------------|---|--|---|-----|----------------|----------------|-------------|-----|----------------|----------------|--|-----|----------------|----------------|------------------------|----------------|-------------------|----------|----------|
| | TITLE 13 — REGIONAL POLICY | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a | |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | | |
| 13 05 03 01 | Cross-border cooperation (CBC) — Contribution from Subheading 1-b | | DA | 1.b | 50 481 765 | 50 000 000 | DA | 1.b | 51 491 401 | 50 000 000 | DA | 1.b | 51 491 401 | 50 000 000 | | | +2,00% | 0,00% | |
| 13 05 03 02 | Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4 | | DA | 4 | 42 406 903 | 28 636 770 | DA | 4 | 36 279 051 | 40 000 000 | DA | 4 | 36 279 051 | 27 675 735 | | - 12 324 265 | -14,45% | -3,36% | |
| | TOTAL CHAPTER 13 05 | | | | 555 341 668 | 455 543 710 | | | 549 770 452 | 606 200 000 | | | 549 770 452 | 400 098 052 | | - 206 101 948 | -1,00% | -12,17% | |
| 13 06 | Solidarity Fund | | | | | | | | | | | | | | | | | | |
| 13 06 01 | European Union Solidarity Fund — Member States | | DA | 3.b | 688 254 041 | 688 254 041 | DA | 3.b | p.m. | p.m. | DA | 3.b | p.m. | p.m. | | | -100,00% | -100,00% | |
| 13 06 02 | European Union Solidarity Fund — Countries negotiating for accession | | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | | |
| | TOTAL CHAPTER 13 06 | | | | 688 254 041 | 688 254 041 | | | p.m. | p.m. | | | p.m. | p.m. | | | -100,00% | -100,00% | |
| | TOTAL TITLE 13 | | | | 42 733 499 520 | 36 226 243 084 | | | 43 388 841 730 | 38 559 426 742 | | | 43 388 841 730 | 37 433 527 516 | | -1 125 899 226 | +1,53% | +3,33% | |
| | Reserve (40 01 40) | | | | 16 463 | 16 463 | | | 1 036 838 | 1 036 838 | | | | | | - 1 036 838 | - 1 036 838 | -100,00% | -100,00% |
| | | | | | 42 733 515 983 | 36 226 259 547 | | | 43 389 878 568 | 38 560 463 580 | | | | | | - 1 036 838 | -1 126 936 064 | +1,53% | +3,33% |

TITLE 14 — TAXATION AND CUSTOMS UNION

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|----|---|-----|------------|------------|-------------|------------|------------|------------|--|-----|------------|------------|------------------------|-----------|-------------------|----------|
| | TITLE 14 — TAXATION AND CUSTOMS UNION | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | 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 | | |
| | | | | | | | | | | | | | | | | | | |
| 14 01 | TITLE 14 — TAXATION AND CUSTOMS UNION | | | | | | | | | | | | | | | | | |
| 14 01 01 | Administrative expenditure of the 'Taxation and customs union' policy area | | NDA | 5 | 44 067 833 | 44 067 833 | NDA | 5 | 44 297 071 | 44 297 071 | NDA | 5 | 44 297 071 | 44 297 071 | | | +0,52% | +0,52% |
| | Reserve (40 01 40) | | | | | | | 768 096 | 768 096 | | | | - 768 096 | - 768 096 | | | | |
| | | | | | | | | 45 065 167 | 45 065 167 | | | | - 768 096 | - 768 096 | | | | |
| 14 01 02 | External staff and other management expenditure in support of the 'Taxation and customs union' policy area | | | | | | | | | | | | | | | | | |
| 14 01 02 01 | External staff | | NDA | 5 | 5 852 798 | 5 852 798 | NDA | 5 | 5 680 562 | 5 680 562 | NDA | 5 | 5 680 562 | 5 680 562 | | | -2,94% | -2,94% |
| | Reserve (40 01 40) | | | | | | | 13 053 | 13 053 | | | | - 13 053 | - 13 053 | | | | |
| | | | | | | | | 5 693 615 | 5 693 615 | | | | - 13 053 | - 13 053 | | | | |
| 14 01 02 11 | Other management expenditure | | NDA | 5 | 2 773 625 | 2 773 625 | NDA | 5 | 2 837 477 | 2 837 477 | NDA | 5 | 2 837 477 | 2 837 477 | | | +2,30% | +2,30% |
| | Reserve (40 01 40) | | | | 151 912 | 151 912 | | | | | | | | | | | -100,00% | -100,00% |
| | | | | | 2 925 537 | 2 925 537 | | | | | | | | | | | -3,01% | -3,01% |
| 14 01 03 | Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area | | NDA | 5 | 2 813 654 | 2 813 654 | NDA | 5 | 2 803 284 | 2 803 284 | NDA | 5 | 2 803 284 | 2 803 284 | | | -0,37% | -0,37% |
| 14 01 04 | Support expenditure for operations in the 'Taxation and customs union' policy area | | | | | | | | | | | | | | | | | |
| 14 01 04 01 | Implementation and development of the internal market — Expenditure on administrative management | | NDA | 1.a | 120 000 | 120 000 | NDA | 1.a | 120 000 | 120 000 | NDA | 1.a | 120 000 | 120 000 | | | 0,00% | 0,00% |
| 14 01 04 02 | Customs 2013 and Fiscalis 2013 — Expenditure on administrative management | | NDA | 1.a | 1 132 000 | 1 132 000 | NDA | 1.a | 1 132 000 | 1 132 000 | NDA | 1.a | 1 132 000 | 1 132 000 | | | 0,00% | 0,00% |
| | TOTAL CHAPTER 14 01 | | | | 56 759 910 | 56 759 910 | | | 56 870 394 | 56 870 394 | | | 56 870 394 | 56 870 394 | | | +0,19% | +0,19% |
| | Reserve (40 01 40) | | | | 151 912 | 151 912 | | | 781 149 | 781 149 | | | | | - 781 149 | - 781 149 | -100,00% | -100,00% |
| | | | | | 56 911 822 | 56 911 822 | | | 57 651 543 | 57 651 543 | | | | | - 781 149 | - 781 149 | -0,07% | -0,07% |
| 14 02 | Policy strategy and coordination for the Directorate-General for Taxation and Customs Union | | | | | | | | | | | | | | | | | |
| 14 02 01 | Implementation and development of the internal market | | DA | 1.a | 3 400 000 | 2 404 215 | DA | 1.a | 3 500 000 | 2 600 000 | DA | 1.a | 3 500 000 | 2 372 206 | | - 227 794 | +2,94% | -1,33% |
| | TOTAL CHAPTER 14 02 | | | | 3 400 000 | 2 404 215 | | | 3 500 000 | 2 600 000 | | | 3 500 000 | 2 372 206 | | - 227 794 | +2,94% | -1,33% |
| 14 03 | International aspects of taxation and customs | | | | | | | | | | | | | | | | | |
| 14 03 01 | Customs cooperation and international assistance — Finalisation of previous programmes | | DA | 4 | — | — | | | | | | | | | | | | |
| 14 03 03 | Membership of international organisations in the field of customs and tax | | DA | 4 | 1 300 000 | 1 240 927 | DA | 4 | 1 250 000 | 1 200 000 | DA | 4 | 1 250 000 | 1 186 103 | | - 13 897 | -3,85% | -4,42% |
| 14 03 04 | Good governance in the area of tax | | DA | 4 | p.m. | 668 191 | DA | 4 | p.m. | 400 000 | DA | 4 | p.m. | 395 368 | | - 4 632 | | -40,83% |
| | TOTAL CHAPTER 14 03 | | | | 1 300 000 | 1 909 118 | | | 1 250 000 | 1 600 000 | | | 1 250 000 | 1 581 471 | | - 18 529 | -3,85% | -17,16% |
| 14 04 | Customs policy | | | | | | | | | | | | | | | | | |
| 14 04 01 | Completion of previous Customs programmes | | DA | 1.a | — | p.m. | DA | 1.a | — | p.m. | DA | 1.a | — | p.m. | | | | |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|----|---|--------------------|------------|-----|--------------------|--------------------|------------|-----|--|--------------------|------------|--------------------|------------------------|---------------|-------------------|--|
| | TITLE 14 — TAXATION AND CUSTOMS UNION | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | 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 | | |
| 14 04 02 | Customs 2013 | | 53 000 000 | 31 753 788 | DA | 1.a | 53 000 000 | 39 000 000 | DA | 1.a | 53 000 000 | 33 112 040 | | - 5 887 960 | 0,00% | +4,28% | | |
| | TOTAL CHAPTER 14 04 | | 53 000 000 | 31 753 788 | | | 53 000 000 | 39 000 000 | | | 53 000 000 | 33 112 040 | | - 5 887 960 | 0,00% | +4,28% | | |
| 14 05 | Taxation policy | | | | | | | | | | | | | | | | | |
| 14 05 01 | Completion of previous Fiscalis programmes | DA | 1.a | — | — | DA | 1.a | | | DA | 1.a | | | | | | | |
| 14 05 02 | Computerisation of the excise system (EMCS) | DA | 1.a | — | p.m. | DA | 1.a | — | p.m. | DA | 1.a | — | p.m. | | | | | |
| 14 05 03 | Fiscalis 2013 | DA | 1.a | 28 200 000 | 17 237 770 | DA | 1.a | 30 000 000 | 21 000 000 | DA | 1.a | 30 000 000 | 17 791 544 | - 3 208 456 | +6,38% | +3,21% | | |
| | TOTAL CHAPTER 14 05 | | 28 200 000 | 17 237 770 | | | 30 000 000 | 21 000 000 | | | 30 000 000 | 17 791 544 | | - 3 208 456 | +6,38% | +3,21% | | |
| | TOTAL TITLE 14 | | 142 659 910 | 110 064 801 | | | 144 620 394 | 121 070 394 | | | 144 620 394 | 111 727 655 | | - 9 342 739 | +1,37% | +1,51% | | |
| | Reserve (40 01 40) | | 151 912 | 151 912 | | | 781 149 | 781 149 | | | - 781 149 | - 781 149 | | - 781 149 | -100,00% | -100,00% | | |
| | | | 142 811 822 | 110 216 713 | | | 145 401 543 | 121 851 543 | | | - 781 149 | - 10 123 888 | | - 781 149 | +1,27% | +1,37% | | |

TITLE 15 — EDUCATION AND CULTURE

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|--|--|---|-----|------------|------------|-------------|-----|------------|------------|--|-----|------------|------------|------------------------|-----------|-------------------|----------|
| | TITLE 15 — EDUCATION AND CULTURE | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | |
| 15 01 | TITLE 15 — EDUCATION AND CULTURE | | | | | | | | | | | | | | | | | |
| 15 01 01 | Administrative expenditure of the 'Education and culture' policy area | | NDA | 5 | 52 261 852 | 52 261 852 | NDA | 5 | 52 066 716 | 52 066 716 | NDA | 5 | 52 066 716 | 52 066 716 | | | -0,37% | -0,37% |
| | Reserve (40 01 40) | | | | | | | | 902 819 | 902 819 | | | | | - 902 819 | - 902 819 | | |
| | | | | | | | | | 52 969 535 | 52 969 535 | | | | | - 902 819 | - 902 819 | | |
| 15 01 02 | External staff and other management expenditure in support of the 'Education and culture' policy area | | | | | | | | | | | | | | | | | |
| 15 01 02 01 | External staff | | NDA | 5 | 3 973 490 | 3 973 490 | NDA | 5 | 3 858 908 | 3 858 908 | NDA | 5 | 3 858 908 | 3 858 908 | | | -2,88% | -2,88% |
| | Reserve (40 01 40) | | | | | | | | 26 113 | 26 113 | | | | | - 26 113 | - 26 113 | | |
| | | | | | | | | | 3 885 021 | 3 885 021 | | | | | - 26 113 | - 26 113 | | |
| 15 01 02 11 | Other management expenditure | | NDA | 5 | 3 361 487 | 3 361 487 | NDA | 5 | 3 333 017 | 3 333 017 | NDA | 5 | 3 333 017 | 3 333 017 | | | -0,85% | -0,85% |
| | Reserve (40 01 40) | | | | 29 933 | 29 933 | | | | | | | | | | | -100,00% | -100,00% |
| | | | | | 3 391 420 | 3 391 420 | | | | | | | | | | | -1,72% | -1,72% |
| 15 01 03 | Expenditure related to information and communication technology equipment and services of the 'Education and culture' policy area | | NDA | 5 | 3 336 828 | 3 336 828 | NDA | 5 | 3 294 977 | 3 294 977 | NDA | 5 | 3 294 977 | 3 294 977 | | | -1,25% | -1,25% |
| 15 01 04 | Support expenditure for operations in the 'Education and culture' policy area | | | | | | | | | | | | | | | | | |
| 15 01 04 14 | Erasmus Mundus — Expenditure on administrative management | | NDA | 1.a | 914 000 | 914 000 | NDA | 1.a | 914 000 | 914 000 | NDA | 1.a | 914 000 | 914 000 | | | 0,00% | 0,00% |
| 15 01 04 17 | Cooperation with third countries on education and vocational training — Expenditure on administrative management | | NDA | 4 | 80 000 | 80 000 | NDA | 4 | 80 000 | 80 000 | NDA | 4 | 80 000 | 80 000 | | | 0,00% | 0,00% |
| 15 01 04 22 | Lifelong learning — Expenditure on administrative management | | NDA | 1.a | 8 750 000 | 8 750 000 | NDA | 1.a | 8 500 000 | 8 500 000 | NDA | 1.a | 8 500 000 | 8 500 000 | | | -2,86% | -2,86% |
| 15 01 04 30 | Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a | | NDA | 1.a | 21 444 000 | 21 444 000 | NDA | 1.a | 21 395 000 | 21 395 000 | NDA | 1.a | 21 395 000 | 21 395 000 | | | -0,23% | -0,23% |
| 15 01 04 31 | Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b | | NDA | 3.b | 15 572 000 | 15 572 000 | NDA | 3.b | 15 572 000 | 15 572 000 | NDA | 3.b | 15 572 000 | 15 572 000 | | | 0,00% | 0,00% |
| 15 01 04 32 | Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4 | | NDA | 4 | 600 000 | 600 000 | NDA | 4 | 263 000 | 263 000 | NDA | 4 | 263 000 | 263 000 | | | -56,17% | -56,17% |
| 15 01 04 44 | Culture Programme (2007 to 2013) — Expenditure on administrative management | | NDA | 3.b | 550 000 | 550 000 | NDA | 3.b | 550 000 | 550 000 | NDA | 3.b | 550 000 | 550 000 | | | 0,00% | 0,00% |
| 15 01 04 55 | Youth in Action — Expenditure on administrative management | | NDA | 3.b | 780 000 | 780 000 | NDA | 3.b | 780 000 | 780 000 | NDA | 3.b | 780 000 | 780 000 | | | 0,00% | 0,00% |
| 15 01 04 60 | MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management | | NDA | 3.b | 725 000 | 725 000 | NDA | 3.b | 725 000 | 725 000 | NDA | 3.b | 725 000 | 725 000 | | | 0,00% | 0,00% |
| 15 01 04 68 | MEDIA Mundus — Expenditure on administrative management | | NDA | 3.b | 75 000 | 75 000 | NDA | 3.b | 75 000 | 75 000 | NDA | 3.b | 75 000 | 75 000 | | | 0,00% | 0,00% |
| 15 01 05 | Support expenditure for research activities of the 'Education and culture' policy area | | | | | | | | | | | | | | | | | |
| 15 01 05 01 | Expenditure related to research staff | | NDA | 1.a | 1 952 000 | 1 952 000 | NDA | 1.a | 1 952 000 | 1 952 000 | NDA | 1.a | 1 952 000 | 1 952 000 | | | 0,00% | 0,00% |
| 15 01 05 02 | External staff for research | | NDA | 1.a | 700 000 | 700 000 | NDA | 1.a | 700 000 | 700 000 | NDA | 1.a | 700 000 | 700 000 | | | 0,00% | 0,00% |

| Title Chapter Article Item | SECTION III : COMMISSION | | | | | | | | | | | | | | | | |
|-------------------------------------|--|-----|---------------|-------------|-------------|-----|---------------|---------------|--|-----|---------------|---------------|------------------------|-------------|-------------------|----------|---------|
| | TITLE 15 — EDUCATION AND CULTURE | | | | | | | | | | | | | | | | |
| | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | | |
| | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | | |
| DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| 15 01 05 03 | Other management expenditure for research | | | | | | | | | | | | | | | | |
| 15 01 60 | Purchasing of information | | | | | | | | | | | | | | | | |
| 15 01 60 01 | NDA | 5 | 2 734 000 | 2 734 000 | NDA | 5 | 2 534 000 | 2 534 000 | NDA | 5 | 2 534 000 | 2 534 000 | | | -7,32% | -7,32% | |
| 15 01 61 | Cost of organising graduate traineeships with the institution | | | | | | | | | | | | | | | | |
| | | | 7 000 000 | 7 000 000 | | | 6 551 305 | 6 551 305 | | | 6 551 305 | 6 551 305 | | | -6,41% | -6,41% | |
| | Reserve (40 01 40) | | | | | | | | | | | | | | | | |
| | | | | | | | 98 695 | 98 695 | | | | | - 98 695 | - 98 695 | | | |
| | | | | | | | 6 650 000 | 6 650 000 | | | | | - 98 695 | - 98 695 | | | |
| | TOTAL CHAPTER 15 01 | | | | | | | | | | | | | | | | |
| | | | 125 157 657 | 125 157 657 | | | 123 492 923 | 123 492 923 | | | 123 492 923 | 123 492 923 | | | -1,33% | -1,33% | |
| | | | 29 933 | 29 933 | | | 1 027 627 | 1 027 627 | | | | | - 1 027 627 | - 1 027 627 | -100,00% | -100,00% | |
| | | | 125 187 590 | 125 187 590 | | | 124 520 550 | 124 520 550 | | | | | - 1 027 627 | - 1 027 627 | -1,35% | -1,35% | |
| 15 02 | Lifelong learning, including multilingualism | | | | | | | | | | | | | | | | |
| 15 02 02 | Erasmus Mundus | | | | | | | | | | | | | | | | |
| 15 02 02 | DA | 1.a | 105 654 000 | 86 188 852 | DA | 1.a | 110 791 000 | 97 150 000 | DA | 1.a | 110 791 000 | 86 140 726 | | | - 11 009 274 | +4,86% | -0,06% |
| 15 02 03 | Cooperation with third countries on education and vocational training | | | | | | | | | | | | | | | | |
| 15 02 03 | DA | 4 | 9 000 000 | 7 636 472 | DA | 4 | 1 024 000 | 3 600 000 | DA | 4 | 1 024 000 | 3 162 941 | | | - 437 059 | -88,62% | -58,58% |
| 15 02 09 | Completion of previous programmes in the field of education and training | | | | | | | | | | | | | | | | |
| 15 02 09 | DA | 1.a | — | p.m. | DA | 1.a | — | p.m. | DA | 1.a | — | p.m. | | | | | |
| 15 02 11 | European Institute of Innovation and Technology | | | | | | | | | | | | | | | | |
| 15 02 11 01 | DA | 1.a | 4 493 000 | 3 169 028 | DA | 1.a | 4 765 110 | 4 765 110 | DA | 1.a | 4 765 110 | 4 215 716 | | | - 549 394 | +6,06% | +33,03% |
| 15 02 11 02 | DA | 1.a | 74 831 000 | 65 512 600 | DA | 1.a | 118 300 000 | 103 569 690 | DA | 1.a | 118 300 000 | 90 015 023 | | | - 13 554 667 | +58,09% | +37,40% |
| 15 02 22 | DA | 1.a | 1 110 476 000 | 907 251 074 | DA | 1.a | 1 117 276 000 | 1 058 000 000 | DA | 1.a | 1 131 174 154 | 1 015 000 000 | + 13 898 154 | | - 43 000 000 | +1,86% | +11,88% |
| 15 02 23 | Preparatory action — Erasmus-style programme for apprentices | | | | | | | | | | | | | | | | |
| 15 02 23 | DA | 1.a | — | p.m. | DA | 1.a | — | 275 000 | DA | 1.a | — | 275 000 | | | | | |
| 15 02 25 | European Centre for the Development of Vocational Training | | | | | | | | | | | | | | | | |
| 15 02 25 01 | DA | 1.a | 12 668 834 | 12 668 834 | DA | 1.a | 12 430 000 | 12 430 000 | DA | 1.a | 12 430 000 | 12 430 000 | | | -1,89% | -1,89% | |
| 15 02 25 02 | DA | 1.a | 4 340 066 | 4 340 066 | DA | 1.a | 4 954 900 | 4 954 900 | DA | 1.a | 4 954 900 | 4 954 900 | | | +14,17% | +14,17% | |
| 15 02 27 | European Training Foundation | | | | | | | | | | | | | | | | |
| 15 02 27 01 | DA | 4 | 14 468 414 | 14 468 414 | DA | 4 | 15 081 500 | 15 081 500 | DA | 4 | 15 081 500 | 15 081 500 | | | +4,24% | +4,24% | |
| 15 02 27 02 | DA | 4 | 5 576 116 | 5 576 116 | DA | 4 | 4 945 000 | 5 445 000 | DA | 4 | 4 945 000 | 5 445 000 | | | -11,32% | -2,35% | |
| 15 02 29 | Pilot project — Cooperation between European Institutes of Technology | | | | | | | | | | | | | | | | |
| 15 02 29 | DA | 1.a | — | — | DA | 1.a | — | — | DA | 1.a | — | — | | | | | |
| 15 02 30 | Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges | | | | | | | | | | | | | | | | |
| 15 02 30 | DA | 1.a | — | — | DA | 1.a | — | — | DA | 1.a | — | — | | | | | |
| 15 02 31 | Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus | | | | | | | | | | | | | | | | |
| 15 02 31 | DA | 1.a | p.m. | 580 000 | DA | 1.a | p.m. | 579 935 | DA | 1.a | p.m. | 579 935 | | | | -0,01% | |

| Title Chapter Article Item | SECTION III : COMMISSION | | | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|--|--|--|---|-----|---------------|---------------|-------------|-----|---------------|---------------|--|-----|---------------|---------------|------------------------|--------------|-------------------|----------|
| | TITLE 15 — EDUCATION AND CULTURE | | | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | | | | | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a |
| 15 02 32 | Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges | | | | DA | 1.a | p.m. | p.m. | DA | 1.a | — | p.m. | DA | 1.a | — | p.m. | | | | |
| 15 02 33 | Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus) | | | | DA | 1.a | 3 500 000 | 1 750 000 | DA | 1.a | 4 000 000 | 2 600 000 | DA | 1.a | 4 000 000 | 2 600 000 | | | +14,29% | +48,57% |
| | TOTAL CHAPTER 15 02 | | | | | | 1 345 007 430 | 1 109 141 456 | | | 1 393 567 510 | 1 308 451 135 | | | 1 407 465 664 | 1 239 900 741 | + 13 898 154 | - 68 550 394 | +4,64% | +11,79% |
| 15 04 | Developing cultural and audiovisual cooperation in Europe | | | | | | | | | | | | | | | | | | | |
| 15 04 09 | Completion of previous programmes/actions | | | | | | | | | | | | | | | | | | | |
| 15 04 09 01 | Completion of previous programmes/actions in the field of culture and language | | | | DA | 3.b | — | p.m. | DA | 3.b | — | p.m. | DA | 3.b | — | p.m. | | | | |
| 15 04 09 02 | Completion of previous MEDIA programmes | | | | DA | 3.b | — | p.m. | DA | 3.b | — | p.m. | DA | 3.b | — | p.m. | | | | |
| 15 04 10 | Pilot project — Economy of cultural diversity | | | | DA | 3.b | 750 000 | 375 000 | DA | 3.b | 250 000 | 350 000 | DA | 3.b | 250 000 | 350 000 | | | -66,67% | -6,67% |
| 15 04 44 | Culture Programme (2007 to 2013) | | | | DA | 3.b | 58 503 000 | 50 500 000 | DA | 3.b | 59 356 000 | 51 000 000 | DA | 3.b | 59 356 000 | 50 014 007 | - 985 993 | +1,46% | -0,96% | |
| 15 04 45 | Pilot project — Artist mobility | | | | DA | 3.b | — | 350 000 | DA | 3.b | — | p.m. | DA | 3.b | — | p.m. | | | | -100,00% |
| 15 04 46 | Preparatory action — Culture in external relations | | | | DA | 3.b | 500 000 | 250 000 | DA | 3.b | 200 000 | 200 000 | DA | 3.b | 200 000 | 200 000 | | | -60,00% | -20,00% |
| 15 04 48 | Pilot project — A European Platform for Festivals | | | | DA | 3.b | — | — | DA | 3.b | 1 000 000 | 500 000 | DA | 3.b | 1 000 000 | 500 000 | | | | |
| 15 04 50 | European Heritage Label | | | | DA | 3.b | 350 000 | 250 000 | DA | 3.b | 300 000 | 318 750 | DA | 3.b | 300 000 | 260 696 | - 58 054 | -14,29% | +4,28% | |
| 15 04 66 | MEDIA 2007 — Support programme for the European audiovisual sector | | | | | | | | | | | | | | | | | | | |
| 15 04 66 01 | MEDIA 2007 — Support programme for the European audiovisual sector | | | | DA | 3.b | 106 752 000 | 100 000 000 | DA | 3.b | 108 109 000 | 100 200 000 | DA | 3.b | 108 109 000 | 98 248 860 | - 1 951 140 | +1,27% | -1,75% | |
| 15 04 66 02 | Preparatory action — Implementation of the MEDIA 2007 programmes in third countries | | | | DA | 4 | — | p.m. | DA | 4 | — | p.m. | DA | 4 | — | p.m. | | | | |
| 15 04 66 03 | Preparatory action — Circulation of audiovisual works in a digital environment | | | | DA | 3.b | 2 000 000 | 1 000 000 | DA | 3.b | 2 000 000 | 1 000 000 | DA | 3.b | 2 000 000 | 1 000 000 | | | 0,00% | 0,00% |
| 15 04 68 | MEDIA Mundus | | | | DA | 3.b | 4 925 000 | 4 760 000 | DA | 3.b | 4 500 000 | 4 600 000 | DA | 3.b | 4 500 000 | 4 546 728 | - 53 272 | -8,63% | -4,48% | |
| 15 04 70 | Pilot project — House of European History | | | | DA | 3.b | — | — | DA | 3.b | p.m. | p.m. | DA | 3.b | p.m. | p.m. | | | | |
| | TOTAL CHAPTER 15 04 | | | | | | 173 780 000 | 157 485 000 | | | 175 715 000 | 158 168 750 | | | 175 715 000 | 155 120 291 | - 3 048 459 | +1,11% | -1,50% | |
| 15 05 | Encouraging and promoting cooperation in the field of youth and sports | | | | | | | | | | | | | | | | | | | |
| 15 05 06 | Special annual events | | | | DA | 3.b | 1 500 000 | 2 700 000 | DA | 3.b | 2 000 000 | 2 000 000 | DA | 3.b | 2 000 000 | 444 789 | - 1 555 211 | +33,33% | -83,53% | |
| 15 05 09 | Completion of previous programmes/actions in the field of youth | | | | DA | 3.b | — | p.m. | DA | 3.b | — | p.m. | DA | 3.b | — | p.m. | | | | |
| 15 05 10 | Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service | | | | DA | 3.b | — | p.m. | DA | 3.b | — | p.m. | DA | 3.b | — | p.m. | | | | |
| 15 05 11 | Preparatory action in the field of sport | | | | DA | 3.b | p.m. | 2 300 000 | DA | 3.b | p.m. | 209 000 | DA | 3.b | p.m. | 209 000 | | | | -90,91% |
| 15 05 20 | Preparatory action — European partnerships on sport | | | | DA | 3.b | 4 000 000 | 2 000 000 | DA | 3.b | 4 000 000 | 2 500 000 | DA | 3.b | 4 000 000 | 2 500 000 | | | 0,00% | +25,00% |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|--|--|---|-----|---------------|---------------|-------------|-----|---------------|---------------|--|-----|---------------|---------------|------------------------|---------------|-------------------|----------|
| | TITLE 15 — EDUCATION AND CULTURE | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | |
| 15 05 55 | Youth in Action | | DA | 3.b | 139 608 000 | 123 000 000 | DA | 3.b | 141 450 000 | 130 000 000 | DA | 3.b | 141 450 000 | 126 023 438 | - 3 976 562 | +1,32% | +2,46% | |
| | TOTAL CHAPTER 15 05 | | | | 145 108 000 | 130 000 000 | | | 147 450 000 | 134 709 000 | | | 147 450 000 | 129 177 227 | - 5 531 773 | +1,61% | -0,63% | |
| 15 07 | People — Programme for the mobility of researchers | | | | | | | | | | | | | | | | | |
| 15 07 77 | People | | DA | 1.a | 905 662 068 | 588 805 947 | DA | 1.a | 959 252 000 | 800 000 000 | DA | 1.a | 959 252 000 | 725 000 000 | - 75 000 000 | +5,92% | +23,13% | |
| 15 07 78 | 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. | | | | |
| 15 07 79 | Pilot project — Knowledge Partnerships | | DA | 1.a | 1 000 000 | 750 000 | DA | 1.a | p.m. | 499 900 | DA | 1.a | p.m. | 499 900 | | -100,00% | -33,35% | |
| | TOTAL CHAPTER 15 07 | | | | 906 662 068 | 589 555 947 | | | 959 252 000 | 800 499 900 | | | 959 252 000 | 725 499 900 | - 75 000 000 | +5,80% | +23,06% | |
| | TOTAL TITLE 15 | | | | 2 695 715 155 | 2 111 340 060 | | | 2 799 477 433 | 2 525 321 708 | | | 2 813 375 587 | 2 373 191 082 | + 13 898 154 | - 152 130 626 | +4,36% | +12,40% |
| | Reserve (40 01 40) | | | | 29 933 | 29 933 | | | 1 027 627 | 1 027 627 | | | | | - 1 027 627 | - 1 027 627 | -100,00% | -100,00% |
| | | | | | 2 695 745 088 | 2 111 369 993 | | | 2 800 505 060 | 2 526 349 335 | | | | | + 12 870 527 | - 153 158 253 | +4,36% | +12,40% |

TITLE 16 — COMMUNICATION

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|----|---|-----|------------|------------|-------------|------------|------------|------------|--|-----|-------------|-------------|------------------------|----------|-------------------|--|
| | TITLE 16 — COMMUNICATION | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| | TITLE 16 — COMMUNICATION | | | | | | | | | | | | | | | | | |
| 16 01 | Administrative expenditure of the 'Communication' policy area | | | | | | | | | | | | | | | | | |
| 16 01 01 | Expenditure related to staff in active employment in the 'Communication' policy area | | | | | | | | | | | | | | | | | |
| 16 01 01 01 | Expenditure related to staff in active employment in the 'Communication' policy area: Headquarters | | NDA | 5 | 61 854 849 | 61 854 849 | NDA | 5 | 64 377 063 | 64 377 063 | NDA | 5 | 64 377 063 | 64 377 063 | | +4,08% | +4,08% | |
| | Reserve (40 01 40) | | | | | | | 1 116 275 | 1 116 275 | | | | - 1 116 275 | - 1 116 275 | | | | |
| | | | | | | | 65 493 338 | 65 493 338 | | | | | - 1 116 275 | - 1 116 275 | | | | |
| 16 01 02 | External staff and other management expenditure in support of the 'Communication' policy area | | | | | | | | | | | | | | | | | |
| 16 01 02 01 | External staff of the Directorate-General for Communication: Headquarters | | NDA | 5 | 7 276 540 | 7 276 540 | NDA | 5 | 6 174 557 | 6 174 557 | NDA | 5 | 6 174 557 | 6 174 557 | | -15,14% | -15,14% | |
| | Reserve (40 01 40) | | | | | | | 15 692 | 15 692 | | | | - 15 692 | - 15 692 | | | | |
| | | | | | | | 6 190 249 | 6 190 249 | | | | | - 15 692 | - 15 692 | | | | |
| 16 01 02 03 | External staff of the Directorate-General for Communication: Commission Representations | | NDA | 5 | 15 749 000 | 15 749 000 | NDA | 5 | 16 264 200 | 16 264 200 | NDA | 5 | 16 264 200 | 16 264 200 | | +3,27% | +3,27% | |
| | Reserve (40 01 40) | | | | | | | 800 | 800 | | | | - 800 | - 800 | | | | |
| | | | | | | | 16 265 000 | 16 265 000 | | | | | - 800 | - 800 | | | | |
| 16 01 02 11 | Other management expenditure of the Directorate-General for Communication: Headquarters | | NDA | 5 | 3 299 156 | 3 299 156 | NDA | 5 | 3 365 317 | 3 365 317 | NDA | 5 | 3 365 317 | 3 365 317 | | +2,01% | +2,01% | |
| | Reserve (40 01 40) | | | | | | | | | | | | | | | | | |
| | | | | | 5 987 | 5 987 | | | | | | | | | -100,00% | -100,00% | | |
| | | | | | 3 305 143 | 3 305 143 | | | | | | | | | +1,82% | +1,82% | | |
| 16 01 03 | Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area | | | | | | | | | | | | | | | | | |
| 16 01 03 01 | Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Communication: Headquarters | | NDA | 5 | 3 949 324 | 3 949 324 | NDA | 5 | 4 074 022 | 4 074 022 | NDA | 5 | 4 074 022 | 4 074 022 | | +3,16% | +3,16% | |
| 16 01 03 03 | Buildings and related expenditure of the Directorate-General for Communication: Commission Representations | | NDA | 5 | 25 404 000 | 25 404 000 | NDA | 5 | 26 531 000 | 26 531 000 | NDA | 5 | 26 531 000 | 26 531 000 | | +4,44% | +4,44% | |
| 16 01 03 04 | Other working expenditure | | NDA | 5 | 1 350 000 | 1 350 000 | NDA | 5 | 1 317 000 | 1 317 000 | NDA | 5 | 1 317 000 | 1 317 000 | | -2,44% | -2,44% | |
| 16 01 04 | Support expenditure for operations in the 'Communication' policy area | | | | | | | | | | | | | | | | | |
| 16 01 04 01 | Communication actions — Expenditure on administrative management | | NDA | 3.b | 3 200 000 | 3 200 000 | NDA | 3.b | 3 200 000 | 3 200 000 | NDA | 3.b | 3 200 000 | 3 200 000 | | 0,00% | 0,00% | |
| 16 01 04 02 | Visits to the Commission — Expenditure on administrative management | | NDA | 3.b | 650 000 | 650 000 | NDA | 3.b | 800 000 | 800 000 | NDA | 3.b | 800 000 | 800 000 | | +23,08% | +23,08% | |
| 16 01 04 03 | Europe for Citizens — Expenditure on administrative management | | NDA | 3.b | 230 000 | 230 000 | NDA | 3.b | 250 000 | 250 000 | NDA | 3.b | 250 000 | 250 000 | | +8,70% | +8,70% | |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|--|---|-----|-------------|-------------|-------------|-----|-------------|-------------|--|-----|-------------|-------------|------------------------|-------------|-------------------|----------|
| | TITLE 16 — COMMUNICATION | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | |
| 16 01 04 30 | Education, Audiovisual and Culture Executive Agency | | NDA | 3.b | 3 370 000 | 3 370 000 | NDA | 3.b | 3 370 000 | 3 370 000 | NDA | 3.b | 3 370 000 | 3 370 000 | | | 0,00% | 0,00% |
| | TOTAL CHAPTER 16 01 | | | | 126 332 869 | 126 332 869 | | | 129 723 159 | 129 723 159 | | | 129 723 159 | 129 723 159 | | | +2,68% | +2,68% |
| | Reserve (40 01 40) | | | | 5 987 | 5 987 | | | 1 132 767 | 1 132 767 | | | | | -1 132 767 | -1 132 767 | -100,00% | -100,00% |
| | | | | | 126 338 856 | 126 338 856 | | | 130 855 926 | 130 855 926 | | | | | -1 132 767 | -1 132 767 | +2,68% | +2,68% |
| 16 02 | Communication and the media | | | | | | | | | | | | | | | | | |
| 16 02 02 | Multimedia actions | | DA | 3.b | 26 960 000 | 23 500 000 | DA | 3.b | 28 400 000 | 29 000 000 | DA | 3.b | 28 400 000 | 27 675 735 | | - 1 324 265 | +5,34% | +17,77% |
| | Reserve (40 02 41) | | | | 4 500 000 | 4 500 000 | | | | | | | | | | | -100,00% | -100,00% |
| | | | | | 31 460 000 | 28 000 000 | | | | | | | | | | | -9,73% | -1,16% |
| 16 02 03 | Information for the media | | DA | 3.b | 4 950 000 | 4 000 000 | DA | 3.b | 5 150 000 | 4 200 000 | DA | 3.b | 5 150 000 | 3 993 213 | | - 206 787 | +4,04% | -0,17% |
| 16 02 04 | Operation of radio and television studios and audiovisual equipment | | DA | 5 | 6 755 000 | 6 500 000 | DA | 5 | 5 553 000 | 5 553 000 | DA | 5 | 5 553 000 | 5 553 000 | | | -17,79% | -14,57% |
| 16 02 05 | Pilot project for European research grants for cross-border investigative journalism | | DA | 5 | — | — | | | | | | | | | | | | |
| 16 02 06 | Preparatory action — European research grants for cross-border investigative journalism | | DA | 5 | 1 000 000 | 500 000 | DA | 5 | 750 000 | 375 000 | DA | 5 | 750 000 | 375 000 | | | -25,00% | -25,00% |
| 16 02 07 | Pilot project — Share Europe Online | | DA | 5 | 1 000 000 | 500 000 | DA | 5 | 1 000 000 | 500 000 | DA | 5 | 1 000 000 | 500 000 | | | 0,00% | 0,00% |
| | TOTAL CHAPTER 16 02 | | | | 40 665 000 | 35 000 000 | | | 40 853 000 | 39 628 000 | | | 40 853 000 | 38 096 948 | | - 1 531 052 | +0,46% | +8,85% |
| | Reserve (40 02 41) | | | | 4 500 000 | 4 500 000 | | | | | | | | | | | -100,00% | -100,00% |
| | | | | | 45 165 000 | 39 500 000 | | | | | | | | | | | -9,55% | -3,55% |
| 16 03 | 'Going Local' communication | | | | | | | | | | | | | | | | | |
| 16 03 01 | Information outlets | | DA | 3.b | 13 750 000 | 12 000 000 | DA | 3.b | 14 800 000 | 13 700 000 | DA | 3.b | 14 800 000 | 11 959 871 | | - 1 740 129 | +7,64% | -0,33% |
| 16 03 02 | Communication of the Commission Representations | | | | | | | | | | | | | | | | | |
| 16 03 02 01 | Communication of the Commission Representations | | DA | 3.b | 5 870 000 | 5 560 000 | DA | 3.b | 7 226 000 | 6 600 000 | DA | 3.b | 7 226 000 | 6 491 937 | | - 108 063 | +23,10% | +16,76% |
| | Reserve (40 02 41) | | | | 1 000 000 | 1 000 000 | | | | | | | | | | | -100,00% | -100,00% |
| | | | | | 6 870 000 | 6 560 000 | | | | | | | | | | | +5,18% | -1,04% |
| 16 03 02 02 | European Public Spaces | | DA | 5 | 1 440 000 | 1 440 000 | DA | 5 | 1 300 000 | 1 300 000 | DA | 5 | 1 300 000 | 1 300 000 | | | -9,72% | -9,72% |
| 16 03 04 | Communicating Europe in Partnership | | DA | 3.b | 10 700 000 | 10 200 000 | DA | 3.b | 12 500 000 | 12 000 000 | DA | 3.b | 12 500 000 | 11 861 029 | | - 138 971 | +16,82% | +16,28% |
| | Reserve (40 02 41) | | | | 2 300 000 | 2 400 000 | | | | | | | | | | | -100,00% | -100,00% |
| | | | | | 13 000 000 | 12 600 000 | | | | | | | | | | | -3,85% | -5,86% |
| 16 03 05 | EuroGlobe | | | | | | | | | | | | | | | | | |
| 16 03 05 01 | Preparatory action — EuroGlobe | | DA | 3.b | — | p.m. | DA | 3.b | — | — | DA | 3.b | — | — | | | | |
| 16 03 05 02 | Completion of pilot project EuroGlobe | | DA | 3.b | — | — | DA | 3.b | — | — | DA | 3.b | — | — | | | | |
| | TOTAL CHAPTER 16 03 | | | | 31 760 000 | 29 200 000 | | | 35 826 000 | 33 600 000 | | | 35 826 000 | 31 612 837 | | - 1 987 163 | +12,80% | +8,26% |
| | Reserve (40 02 41) | | | | 3 300 000 | 3 400 000 | | | | | | | | | | | -100,00% | -100,00% |
| | | | | | 35 060 000 | 32 600 000 | | | | | | | | | | | +2,18% | -3,03% |
| 16 04 | Analysis and communication tools | | | | | | | | | | | | | | | | | |
| 16 04 01 | Public opinion analysis | | DA | 3.b | 6 150 000 | 6 000 000 | DA | 3.b | 6 600 000 | 5 900 000 | DA | 3.b | 6 600 000 | 5 831 673 | | - 68 327 | +7,32% | -2,81% |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|-----|---|-------------|-----|-----|-------------|-------------|-----|-----|--|------------|-----|-----|------------------------|-------------|-------------------|-----|
| | TITLE 16 — COMMUNICATION | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a |
| | NDA | | | | NDA | | | | NDA | | | | | | | | | |
| 16 04 02 | Online and written information and communication tools | | | | | | | | | | | | | | | | | |
| 16 04 02 01 | DA | 3.b | 14 380 000 | 13 760 000 | DA | 3.b | 16 860 000 | 14 500 000 | DA | 3.b | 16 860 000 | 13 600 647 | | | - 899 353 | +17,25% | -1,16% | |
| 16 04 02 02 | DA | 5 | | p.m. | DA | 5 | — | p.m. | DA | 5 | — | p.m. | | | | | | |
| 16 04 04 | Written publications for general use | | | | | | | | | | | | | | | | | |
| 16 04 05 | Pilot project — European Union Real Time Sign Language Application and Service | | | | | | | | | | | | | | | | | |
| | TOTAL CHAPTER 16 04 | | | | | | | | | | | | | | | | | |
| | | | 23 230 000 | 22 260 000 | | | 26 510 000 | 22 875 000 | | | 26 510 000 | 21 907 320 | | | - 967 680 | +14,12% | -1,58% | |
| 16 05 | Fostering European citizenship | | | | | | | | | | | | | | | | | |
| 16 05 01 | Europe for Citizens | | | | | | | | | | | | | | | | | |
| 16 05 01 01 | DA | 3.b | 28 220 000 | 28 000 000 | DA | 3.b | 26 330 000 | 28 500 000 | DA | 3.b | 26 330 000 | 27 774 577 | | | - 725 423 | -6,70% | -0,81% | |
| 16 05 01 02 | DA | 3.b | | p.m. | DA | 3.b | — | — | DA | 3.b | — | — | | | | | | |
| 16 05 01 03 | | | | | DA | 3.b | 500 000 | 250 000 | DA | 3.b | 500 000 | 250 000 | | | | | | |
| 16 05 02 | Visits to the Commission | | | | | | | | | | | | | | | | | |
| 16 05 03 | European Year of Volunteering 2011 | | | | | | | | | | | | | | | | | |
| 16 05 03 01 | DA | 3.b | — | p.m. | DA | 3.b | — | — | DA | 3.b | — | — | | | | | | |
| 16 05 03 02 | DA | 3.b | — | 900 000 | DA | 3.b | — | p.m. | DA | 3.b | — | p.m. | | | | | -100,00% | |
| 16 05 04 | Completion of previous programmes/actions in the field of civic participation | | | | | | | | | | | | | | | | | |
| 16 05 06 | European Civil Society House | | | | | | | | | | | | | | | | | |
| 16 05 07 | European Year of Citizens 2013 | | | | | | | | | | | | | | | | | |
| 16 05 07 01 | DA | 3.b | 1 000 000 | 600 000 | DA | 3.b | p.m. | 150 000 | DA | 3.b | p.m. | 150 000 | | | | | -100,00% | |
| 16 05 07 02 | | | | | DA | 3.b | 2 000 000 | 1 000 000 | DA | 3.b | 2 000 000 | 494 210 | | | - 505 790 | | | |
| 16 05 09 | Preparatory action — European Civil Society House | | | | | | | | | | | | | | | | | |
| | TOTAL CHAPTER 16 05 | | | | | | | | | | | | | | | | | |
| | | | 32 190 000 | 32 000 000 | | | 33 080 000 | 33 225 000 | | | 33 080 000 | 31 363 677 | | | - 1 861 323 | +2,76% | -1,99% | |
| TOTAL TITLE 16 | | | | | | | | | | | | | | | | | | |
| Reserve (40 01 40, 40 02 41) | | | | | | | | | | | | | | | | | | |
| | | | 7 805 987 | 7 905 987 | | | 1 132 767 | 1 132 767 | | | | | | | - 1 132 767 | - 1 132 767 | -100,00% | |
| | | | 261 983 856 | 252 698 856 | | | 267 124 926 | 260 183 926 | | | | | | | - 1 132 767 | - 7 479 985 | +1,53% | |
| | | | | | | | | | | | | | | | | | 0,00% | |

TITLE 17 — HEALTH AND CONSUMER PROTECTION

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|--|----|---|-----|-------------|-------------|-------------|------------|-------------|-------------|--|-----|-------------|-------------|------------------------|------------|-------------------|----------|
| | TITLE 17 — HEALTH AND CONSUMER PROTECTION | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| | | | | | | | | | | | | | | | | | | |
| 17 01 | TITLE 17 — HEALTH AND CONSUMER PROTECTION | | | | | | | | | | | | | | | | | |
| 17 01 01 | Administrative expenditure of the 'Health and consumer protection' policy area | | NDA | 5 | 77 743 252 | 77 743 252 | NDA | 5 | 77 696 456 | 77 696 456 | NDA | 5 | 77 696 456 | 77 696 456 | | | -0,06% | -0,06% |
| | Reserve (40 01 40) | | | | | | | 1 347 229 | 1 347 229 | | | | | | -1 347 229 | -1 347 229 | | |
| | | | | | | | | 79 043 685 | 79 043 685 | | | | | | -1 347 229 | -1 347 229 | | |
| 17 01 02 | External staff and other management expenditure in support of the 'Health and consumer protection' policy area | | | | | | | | | | | | | | | | | |
| 17 01 02 01 | External staff | | NDA | 5 | 7 776 354 | 7 776 354 | NDA | 5 | 7 542 595 | 7 542 595 | NDA | 5 | 7 542 595 | 7 542 595 | | | -3,01% | -3,01% |
| | Reserve (40 01 40) | | | | | | | 53 772 | 53 772 | | | | | | -53 772 | -53 772 | | |
| | | | | | | | | 7 596 367 | 7 596 367 | | | | | | -53 772 | -53 772 | | |
| 17 01 02 11 | Other management expenditure | | NDA | 5 | 9 661 525 | 9 661 525 | NDA | 5 | 9 785 151 | 9 785 151 | NDA | 5 | 9 785 151 | 9 785 151 | | | +1,28% | +1,28% |
| | Reserve (40 01 40) | | | | 280 045 | 280 045 | | | | | | | | | | | -100,00% | -100,00% |
| | | | | | 9 941 570 | 9 941 570 | | | | | | | | | | | -1,57% | -1,57% |
| 17 01 03 | Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Health and consumer protection' policy area | | | | | | | | | | | | | | | | | |
| 17 01 03 01 | Expenditure related to information and communication technology equipment and services of the 'Health and consumer protection' policy area: Headquarters | | NDA | 5 | 4 963 771 | 4 963 771 | NDA | 5 | 4 916 922 | 4 916 922 | NDA | 5 | 4 916 922 | 4 916 922 | | | -0,94% | -0,94% |
| 17 01 03 03 | Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange | | NDA | 5 | 5 338 000 | 5 338 000 | NDA | 5 | 4 700 000 | 4 700 000 | NDA | 5 | 4 700 000 | 4 700 000 | | | -11,95% | -11,95% |
| 17 01 04 | Support expenditure for operations of the 'Health and consumer protection' policy area | | | | | | | | | | | | | | | | | |
| 17 01 04 01 | Plant-health measures — Expenditure on administrative management | | NDA | 2 | 600 000 | 600 000 | NDA | 2 | 600 000 | 600 000 | NDA | 2 | 600 000 | 600 000 | | | 0,00% | 0,00% |
| 17 01 04 02 | Programme of the European Union action in the field of health — Expenditure on administrative management | | NDA | 3.b | 1 400 000 | 1 400 000 | NDA | 3.b | 1 500 000 | 1 500 000 | NDA | 3.b | 1 500 000 | 1 500 000 | | | +7,14% | +7,14% |
| 17 01 04 03 | Programme of the Union action in the field of consumer policy — Expenditure on administrative management | | NDA | 3.b | 950 000 | 950 000 | NDA | 3.b | 1 100 000 | 1 100 000 | NDA | 3.b | 1 100 000 | 1 100 000 | | | +15,79% | +15,79% |
| 17 01 04 05 | Feed and food safety and related activities — Expenditure on administrative management | | NDA | 2 | 700 000 | 700 000 | NDA | 2 | 600 000 | 600 000 | NDA | 2 | 600 000 | 600 000 | | | -14,29% | -14,29% |
| 17 01 04 06 | Pilot project — Improved methods for animal-friendly production | | NDA | 2 | p.m. | p.m. | | | | | | | | | | | | |
| 17 01 04 07 | Animal disease eradication and emergency fund — Expenditure on administrative management | | NDA | 2 | 300 000 | 300 000 | NDA | 2 | 300 000 | 300 000 | NDA | 2 | 300 000 | 300 000 | | | 0,00% | 0,00% |
| 17 01 04 30 | Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b | | NDA | 3.b | 5 900 000 | 5 900 000 | NDA | 3.b | 5 900 000 | 5 900 000 | NDA | 3.b | 5 900 000 | 5 900 000 | | | 0,00% | 0,00% |
| 17 01 04 31 | Executive Agency for Health and Consumers — Contribution from programmes under Heading 2 | | NDA | 2 | 1 170 000 | 1 170 000 | NDA | 2 | 1 170 000 | 1 170 000 | NDA | 2 | 1 170 000 | 1 170 000 | | | 0,00% | 0,00% |
| | TOTAL CHAPTER 17 01 | | | | 116 502 902 | 116 502 902 | | | 115 811 124 | 115 811 124 | | | 115 811 124 | 115 811 124 | | | -0,59% | -0,59% |
| | Reserve (40 01 40) | | | | 280 045 | 280 045 | | | 1 401 001 | 1 401 001 | | | | | -1 401 001 | -1 401 001 | -100,00% | -100,00% |
| | | | | | 116 782 947 | 116 782 947 | | | 117 212 125 | 117 212 125 | | | | | -1 401 001 | -1 401 001 | -0,83% | -0,83% |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|--|---|-----|------------|------------|-------------|-----|------------|------------|--|-----|------------|------------|------------------------|--------|-------------------|-----|
| | TITLE 17 — HEALTH AND CONSUMER PROTECTION | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | |
| 17 02 | Consumer policy | | | | | | | | | | | | | | | | | |
| 17 02 01 | Completion of Union activities in favour of consumers | | DA | 3.b | p.m. | p.m. | DA | 3.b | p.m. | p.m. | DA | 3.b | p.m. | p.m. | | | | |
| 17 02 02 | Union action in the field of consumer policy | | DA | 3.b | 21 090 000 | 19 000 000 | DA | 3.b | 20 700 000 | 19 000 000 | DA | 3.b | 20 700 000 | 18 779 963 | - 220 037 | -1,85% | -1,16% | |
| 17 02 03 | Preparatory action — Monitoring measures in the field of consumer policy | | DA | 3.b | p.m. | 860 400 | DA | 3.b | p.m. | 150 000 | DA | 3.b | p.m. | 150 000 | | | -82,57% | |
| 17 02 04 | Pilot project — Transparency and stability in the financial markets | | DA | 1.a | p.m. | 325 000 | DA | 1.a | p.m. | 200 000 | DA | 1.a | p.m. | 200 000 | | | -38,46% | |
| | TOTAL CHAPTER 17 02 | | | | 21 090 000 | 20 185 400 | | | 20 700 000 | 19 350 000 | | | 20 700 000 | 19 129 963 | - 220 037 | -1,85% | -5,23% | |
| 17 03 | Public health | | | | | | | | | | | | | | | | | |
| 17 03 01 | Measures in the field of public health protection | | | | | | | | | | | | | | | | | |
| 17 03 01 01 | Completion of public health programme (2003-2008) | | DA | 3.b | p.m. | 10 500 000 | DA | 3.b | p.m. | 3 000 000 | DA | 3.b | p.m. | 2 965 257 | - 34 743 | | -71,76% | |
| 17 03 02 | Community Tobacco Fund — Direct payments by the Union | | NDA | 2 | p.m. | p.m. | | | | | | | | | | | | |
| 17 03 03 | European Centre for Disease Prevention and Control | | | | | | | | | | | | | | | | | |
| 17 03 03 01 | European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2 | | DA | 3.b | 36 936 900 | 36 936 900 | DA | 3.b | 37 390 000 | 37 390 000 | DA | 3.b | 37 390 000 | 37 390 000 | | | +1,23% | |
| 17 03 03 02 | European Centre for Disease Prevention and Control — Contribution to Title 3 | | DA | 3.b | 19 790 100 | 19 790 100 | DA | 3.b | 19 337 000 | 19 337 000 | DA | 3.b | 19 337 000 | 19 337 000 | | | -2,29% | |
| 17 03 04 | Preparatory action — Public Health | | DA | 3.b | p.m. | p.m. | DA | 3.b | p.m. | p.m. | DA | 3.b | p.m. | p.m. | | | | |
| 17 03 05 | International agreements and membership of international organisations in the field of public health and tobacco control | | DA | 4 | 200 000 | 190 912 | DA | 4 | 192 000 | 192 000 | DA | 4 | 192 000 | 189 776 | - 2 224 | -4,00% | -0,60% | |
| 17 03 06 | Union action in the field of health | | DA | 3.b | 48 300 000 | 37 000 000 | DA | 3.b | 49 800 000 | 40 000 000 | DA | 3.b | 49 800 000 | 38 054 136 | - 1 945 864 | +3,11% | +2,85% | |
| 17 03 07 | European Food Safety Authority | | | | | | | | | | | | | | | | | |
| 17 03 07 01 | European Food Safety Authority — Contribution to Titles 1 and 2 | | DA | 3.b | 48 266 209 | 48 266 209 | DA | 3.b | 46 890 000 | 46 890 000 | DA | 3.b | 46 890 000 | 46 890 000 | | | -2,85% | |
| 17 03 07 02 | European Food Safety Authority — Contribution to Title 3 | | DA | 3.b | 26 813 571 | 23 992 571 | DA | 3.b | 27 444 000 | 24 980 000 | DA | 3.b | 27 444 000 | 24 980 000 | | | +2,35% | |
| 17 03 08 | Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration | | DA | 1.a | p.m. | 300 000 | DA | 1.a | p.m. | p.m. | DA | 1.a | p.m. | p.m. | | | -100,00% | |
| 17 03 09 | Pilot project — Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality | | DA | 2 | p.m. | 1 600 000 | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | | | -100,00% | |
| 17 03 10 | European Medicines Agency | | | | | | | | | | | | | | | | | |
| 17 03 10 01 | European Medicines Agency — Contribution to Titles 1 and 2 | | DA | 1.a | 7 655 333 | 7 655 333 | DA | 1.a | 6 165 000 | 6 165 000 | DA | 1.a | 6 165 000 | 6 165 000 | | | -19,47% | |
| 17 03 10 02 | European Medicines Agency — Contribution to Title 3 | | DA | 1.a | 15 310 667 | 15 310 667 | DA | 1.a | 27 065 000 | 27 065 000 | DA | 1.a | 27 065 000 | 27 065 000 | | | +76,77% | |
| 17 03 10 03 | Special contribution for orphan medicinal products | | DA | 1.a | 6 000 000 | 6 000 000 | DA | 1.a | 6 000 000 | 6 000 000 | DA | 1.a | 6 000 000 | 6 000 000 | | | 0,00% | |
| 17 03 11 | Pilot project — Fruit and vegetable consumption | | DA | 2 | 1 000 000 | 1 000 000 | DA | 2 | — | 500 000 | DA | 2 | — | 500 000 | | | -100,00% | |
| 17 03 12 | Pilot project — Healthy Diet: Early years and ageing population | | DA | 2 | 1 000 000 | 500 000 | DA | 2 | 1 000 000 | 700 000 | DA | 2 | 1 000 000 | 700 000 | | | 0,00% | |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | | |
|-------------------------------------|--|--|---|-----|-------------|-------------|-------------|-----|-------------|-------------|--|-----|-------------|-------------|------------------------|-----|-------------------|----------|---------|
| | TITLE 17 — HEALTH AND CONSUMER PROTECTION | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a | |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | | |
| 17 03 13 | Pilot project — Developing and implementing successful prevention strategies for Type 2 diabetes | | DA | 2 | 1 000 000 | 500 000 | DA | 2 | — | 200 000 | DA | 2 | — | 200 000 | | | -100,00% | -60,00% | |
| 17 03 14 | Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage | | DA | 2 | 1 000 000 | 500 000 | DA | 2 | — | 200 000 | DA | 2 | — | 200 000 | | | -100,00% | -60,00% | |
| 17 03 15 | Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems | | DA | 3.b | 1 000 000 | 500 000 | DA | 3.b | — | 200 000 | DA | 3.b | — | 200 000 | | | -100,00% | -60,00% | |
| 17 03 16 | Pilot project — European Prevalence Protocol for early detection of Autistic Spectrum Disorders in Europe | | | | | | DA | 3.b | 1 300 000 | 650 000 | DA | 3.b | 1 300 000 | 650 000 | | | | | |
| 17 03 17 | Pilot project — Promotion of Self Care Systems in the European Union | | | | | | DA | 3.b | 1 000 000 | 500 000 | DA | 3.b | 1 000 000 | 500 000 | | | | | |
| 17 03 18 | Pilot project — Gender specific mechanisms in coronary artery disease in Europe | | | | | | DA | 3.b | 1 000 000 | 500 000 | DA | 3.b | 1 000 000 | 500 000 | | | | | |
| 17 03 19 | Preparatory action — Fruit and vegetable consumption | | | | | | DA | 2 | 1 000 000 | 500 000 | DA | 2 | 1 000 000 | 500 000 | | | | | |
| | TOTAL CHAPTER 17 03 | | | | 214 272 780 | 210 542 692 | | | 225 583 000 | 214 969 000 | | | 225 583 000 | 212 986 169 | | | - 1 982 831 | +5,28% | +1,16% |
| 17 04 | Food and feed safety, animal health, animal welfare and plant health | | | | | | | | | | | | | | | | | | |
| 17 04 01 | Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor | | | | | | | | | | | | | | | | | | |
| 17 04 01 01 | Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures | | DA | 2 | 259 000 000 | 184 901 486 | DA | 2 | 200 000 000 | 185 000 000 | DA | 2 | 200 000 000 | 182 857 537 | | | - 2 142 463 | -22,78% | -1,11% |
| 17 04 01 02 | Pilot project — Coordinated European Animal Welfare Network | | DA | 2 | 1 000 000 | 500 000 | DA | 2 | — | 300 000 | DA | 2 | — | 300 000 | | | -100,00% | -40,00% | |
| 17 04 02 | Other measures in the veterinary, animal welfare and public health field | | | | | | | | | | | | | | | | | | |
| 17 04 02 01 | Other measures in the veterinary, animal welfare and public health field — New measures | | DA | 2 | 18 000 000 | 12 326 766 | DA | 2 | 14 000 000 | 13 000 000 | DA | 2 | 14 000 000 | 12 849 449 | | | - 150 551 | -22,22% | +4,24% |
| 17 04 03 | Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health | | | | | | | | | | | | | | | | | | |
| 17 04 03 01 | Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures | | DA | 2 | 10 000 000 | 9 482 128 | DA | 2 | 10 000 000 | 10 000 000 | DA | 2 | 10 000 000 | 9 884 191 | | | - 115 809 | 0,00% | +4,24% |
| 17 04 03 03 | Preparatory action — Control posts (resting points) in relation to transport of animals | | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | DA | 2 | p.m. | p.m. | | | | | |
| 17 04 04 | Plant-health measures | | | | | | | | | | | | | | | | | | |
| 17 04 04 01 | Plant-health measures — New measures | | DA | 2 | 14 000 000 | 9 482 128 | DA | 2 | 14 000 000 | 13 000 000 | DA | 2 | 14 000 000 | 11 366 820 | | | - 1 633 180 | 0,00% | +19,88% |
| 17 04 06 | Completion of earlier veterinary and plant-health measures | | DA | 3.b | p.m. | 347 000 | DA | 3.b | p.m. | p.m. | DA | 3.b | p.m. | p.m. | | | | -100,00% | |
| 17 04 07 | Feed and food safety and related activities | | | | | | | | | | | | | | | | | | |
| 17 04 07 01 | Feed and food safety and related activities — New measures | | DA | 2 | 32 000 000 | 26 549 957 | DA | 2 | 34 000 000 | 28 000 000 | DA | 2 | 34 000 000 | 27 675 735 | | | - 324 265 | +6,25% | +4,24% |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|----|---|--------------------|-----------|----|--------------------|--------------------|-----------|----|--|--------------------|-----|--------------------|------------------------|---------------|-------------------|--|
| | TITLE 17 — HEALTH AND CONSUMER PROTECTION | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| 17 04 09 | DA | 4 | 250 000 | 238 640 | DA | 4 | 276 000 | 276 000 | DA | 4 | 276 000 | 272 804 | | - 3 196 | +10,40% | +14,32% | | |
| | | | 334 250 000 | 243 828 105 | | | 272 276 000 | 249 576 000 | | | 272 276 000 | 245 206 536 | | - 4 369 464 | -18,54% | +0,57% | | |
| | TOTAL CHAPTER 17 04 | | | | | | | | | | | | | | | | | |
| | TOTAL TITLE 17 | | 686 115 682 | 591 059 099 | | | 634 370 124 | 599 706 124 | | | 634 370 124 | 593 133 792 | | - 6 572 332 | -7,54% | +0,35% | | |
| | Reserve (40 01 40) | | 280 045 | 280 045 | | | 1 401 001 | 1 401 001 | | | | | | - 1 401 001 | - 1 401 001 | -100,00% | -100,00% | |
| | | | 686 395 727 | 591 339 144 | | | 635 771 125 | 601 107 125 | | | | | | - 1 401 001 | - 7 973 333 | -7,58% | +0,30% | |

TITLE 18 — HOME AFFAIRS

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|-----|---|------------|-----------|-----|-------------|------------|-----------|-----|--|------------|-----------|-----------|------------------------|----------|-------------------|--|
| | TITLE 18 — HOME AFFAIRS | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| | TITLE 18 — HOME AFFAIRS | | | | | | | | | | | | | | | | | |
| 18 01 | Administrative expenditure of the 'Home affairs' policy area | | | | | | | | | | | | | | | | | |
| 18 01 01 | NDA | 5 | 30 477 753 | 30 477 753 | NDA | 5 | 31 078 583 | 31 078 583 | NDA | 5 | 31 078 583 | 31 078 583 | | | +1,97% | +1,97% | | |
| | | | Reserve (40 01 40) | | | | 538 891 | 538 891 | | | | | - 538 891 | - 538 891 | | | | |
| | | | | | | | 31 617 474 | 31 617 474 | | | | | - 538 891 | - 538 891 | | | | |
| 18 01 02 | External staff and other management expenditure in support of the 'Home affairs' policy area | | | | | | | | | | | | | | | | | |
| 18 01 02 01 | NDA | 5 | 2 830 564 | 2 830 564 | NDA | 5 | 2 253 261 | 2 253 261 | NDA | 5 | 2 253 261 | 2 253 261 | | | -20,40% | -20,40% | | |
| | | | Reserve (40 01 40) | | | | 7 608 | 7 608 | | | | | - 7 608 | - 7 608 | | | | |
| | | | | | | | 2 260 869 | 2 260 869 | | | | | - 7 608 | - 7 608 | | | | |
| 18 01 02 11 | NDA | 5 | 1 810 130 | 1 810 130 | NDA | 5 | 1 741 785 | 1 741 785 | NDA | 5 | 1 741 785 | 1 741 785 | | | -3,78% | -3,78% | | |
| | | | Reserve (40 01 40) | | | | 39 662 | 39 662 | | | | | -100,00% | -100,00% | | | | |
| | | | | | | | 1 849 792 | 1 849 792 | | | | | - 5,84% | - 5,84% | | | | |
| 18 01 03 | NDA | 5 | 1 945 951 | 1 945 951 | NDA | 5 | 1 966 770 | 1 966 770 | NDA | 5 | 1 966 770 | 1 966 770 | | | +1,07% | +1,07% | | |
| 18 01 04 | Support expenditure for operations in the 'Home affairs' policy area | | | | | | | | | | | | | | | | | |
| 18 01 04 02 | NDA | 3.a | 500 000 | 500 000 | NDA | 3.a | 500 000 | 500 000 | NDA | 3.a | 500 000 | 500 000 | | | 0,00% | 0,00% | | |
| 18 01 04 03 | NDA | 3.a | 200 000 | 200 000 | NDA | 3.a | 200 000 | 200 000 | NDA | 3.a | 200 000 | 200 000 | | | 0,00% | 0,00% | | |
| 18 01 04 08 | NDA | 3.a | 500 000 | 500 000 | NDA | 3.a | 500 000 | 500 000 | NDA | 3.a | 500 000 | 500 000 | | | 0,00% | 0,00% | | |
| 18 01 04 09 | NDA | 3.a | 500 000 | 500 000 | NDA | 3.a | 500 000 | 500 000 | NDA | 3.a | 500 000 | 500 000 | | | 0,00% | 0,00% | | |
| 18 01 04 10 | NDA | 3.a | 500 000 | 500 000 | NDA | 3.a | 500 000 | 500 000 | NDA | 3.a | 500 000 | 500 000 | | | 0,00% | 0,00% | | |
| 18 01 04 16 | NDA | 3.a | 200 000 | 200 000 | NDA | 3.a | 350 000 | 350 000 | NDA | 3.a | 350 000 | 350 000 | | | +75,00% | +75,00% | | |
| 18 01 04 17 | NDA | 3.a | 600 000 | 600 000 | NDA | 3.a | 550 000 | 550 000 | NDA | 3.a | 550 000 | 550 000 | | | -8,33% | -8,33% | | |
| | TOTAL CHAPTER 18 01 | | | | | | | | | | | | | | | | | |
| | | | 40 064 398 | 40 064 398 | | | 40 140 399 | 40 140 399 | | | 40 140 399 | 40 140 399 | | | +0,19% | +0,19% | | |
| | | | 39 662 | 39 662 | | | 546 499 | 546 499 | | | | | - 546 499 | - 546 499 | -100,00% | -100,00% | | |
| | | | 40 104 060 | 40 104 060 | | | 40 686 898 | 40 686 898 | | | | | - 546 499 | - 546 499 | +0,09% | +0,09% | | |
| 18 02 | Solidarity — External borders, return, visa policy and free movement of people | | | | | | | | | | | | | | | | | |
| 18 02 03 | European Agency for the Management of Operational Cooperation at the External Borders | | | | | | | | | | | | | | | | | |
| 18 02 03 01 | DA | 3.a | 29 000 000 | 29 000 000 | DA | 3.a | 29 000 000 | 29 000 000 | DA | 3.a | 29 000 000 | 29 000 000 | | | 0,00% | 0,00% | | |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | 2 | | 3 | | 3-2 | | 3/1 | | | | | | |
|-------------------------------------|---|----|---|-------------|-------------|----|--|-------------|------------------------|----|-------------------|-------------|-------------|--------------|--------------|----------|----------|
| | TITLE 18 — HOME AFFAIRS | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | New DB 2013 | | New Council's Position on New DB 2013 | | 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 | | | |
| | | | | | | | | | | | | | | | | | |
| 18 02 03 02 | European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Title 3 | DA | 3.a | 50 500 000 | 40 500 000 | DA | 3.a | 49 959 000 | 49 959 000 | DA | 3.a | 49 959 000 | 49 959 000 | | | -1,07% | +23,36% |
| | Reserve (40 02 41) | | | 9 000 000 | 9 000 000 | | | | | | | | | | | -100,00% | -100,00% |
| | | | | 59 500 000 | 49 500 000 | | | | | | | | | | | -16,04% | +0,93% |
| 18 02 04 | Schengen information system (SIS II) | DA | 3.a | 10 360 000 | 13 678 411 | DA | 3.a | 36 750 000 | 22 500 000 | DA | 3.a | 24 000 000 | 12 081 571 | - 12 750 000 | - 10 418 429 | +131,66% | -11,67% |
| | Reserve (40 02 41) | | | 5 180 000 | 6 131 702 | | | | | | | 12 750 000 | 7 500 000 | + 12 750 000 | + 7 500 000 | +146,14% | +22,32% |
| | | | | 15 540 000 | 19 810 113 | | | | | | | 36 750 000 | 19 581 571 | - 2 918 429 | +136,49% | -1,15% | |
| 18 02 05 | Visa information system (VIS) | DA | 3.a | 38 740 000 | 27 356 823 | DA | 3.a | 8 750 000 | 28 500 000 | DA | 3.a | 7 000 000 | 21 568 782 | - 1 750 000 | - 6 931 218 | -81,93% | -21,16% |
| | Reserve (40 02 41) | | | | | | | | | | | 1 750 000 | 5 471 400 | + 1 750 000 | + 5 471 400 | | |
| | | | | | | | | | | | | 8 750 000 | 27 040 182 | - 1 459 818 | | | |
| 18 02 06 | External Borders Fund | DA | 3.a | 349 100 000 | 187 482 911 | DA | 3.a | 415 000 000 | 235 000 000 | DA | 3.a | 332 000 000 | 174 240 625 | - 83 000 000 | - 60 759 375 | -4,90% | -7,06% |
| | Reserve (40 02 41) | | | | | | | | | | | 83 000 000 | 44 200 000 | + 83 000 000 | + 44 200 000 | | |
| | | | | | | | | | | | | 415 000 000 | 218 440 625 | - 16 559 375 | | | |
| 18 02 07 | Schengen evaluation | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | | | | |
| | Reserve (40 02 41) | | | 560 000 | 528 270 | | | 730 000 | 730 000 | | | 730 000 | 721 546 | - 8 454 | - 8 454 | +30,36% | +36,59% |
| | | | | 560 000 | 528 270 | | | 730 000 | 730 000 | | | 730 000 | 721 546 | - 8 454 | - 8 454 | +30,36% | +36,59% |
| 18 02 08 | Preparatory action — Completion of return management in the area of migration | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | | | | |
| 18 02 09 | European Return Fund | DA | 3.a | 162 500 000 | 72 242 766 | DA | 3.a | 185 500 000 | 93 000 000 | DA | 3.a | 185 500 000 | 74 131 434 | - 18 868 566 | | +14,15% | +2,61% |
| 18 02 10 | Preparatory action — Migration management — Solidarity in action | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | | | | |
| 18 02 11 | Agency for the operational management of large-scale IT systems in the area of freedom, security and justice | | | | | | | | | | | | | | | | |
| 18 02 11 01 | Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2 | DA | 3.a | 13 860 000 | 13 860 000 | DA | 3.a | 30 100 000 | 24 707 000 | DA | 3.a | 30 100 000 | 24 707 000 | | | +117,17% | +78,26% |
| 18 02 11 02 | Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Title 3 | DA | 3.a | 5 940 000 | 5 940 000 | DA | 3.a | 10 900 000 | 9 730 000 | DA | 3.a | 10 900 000 | 9 730 000 | | | +83,50% | +63,80% |
| 18 02 12 | Schengen Facility for Croatia | | | | | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | | | | |
| | TOTAL CHAPTER 18 02 | | | 660 000 000 | 390 060 911 | | | 765 959 000 | 492 396 000 | | | 668 459 000 | 395 418 412 | - 97 500 000 | - 96 977 588 | +1,28% | +1,37% |
| | Reserve (40 02 41) | | | 14 740 000 | 15 659 972 | | | 730 000 | 730 000 | | | 98 230 000 | 57 892 946 | + 97 500 000 | + 57 162 946 | +566,42% | +269,69% |
| | | | | 674 740 000 | 405 720 883 | | | 766 689 000 | 493 126 000 | | | 766 689 000 | 453 311 358 | - 39 814 642 | - 39 814 642 | +13,63% | +11,73% |
| 18 03 | Migration flows — Common immigration and asylum policies | | | | | | | | | | | | | | | | |
| 18 03 03 | European Refugee Fund | DA | 3.a | 102 530 000 | 57 682 805 | DA | 3.a | 112 330 000 | 60 000 000 | DA | 3.a | 112 330 000 | 57 525 993 | - 2 474 007 | | +9,56% | -0,27% |
| 18 03 04 | Emergency measures in the event of mass influxes of refugees | DA | 3.a | 9 800 000 | 5 037 429 | DA | 3.a | 9 800 000 | 5 300 000 | DA | 3.a | 9 800 000 | 5 238 621 | - 61 379 | | 0,00% | +3,99% |
| 18 03 05 | European Migration Network | DA | 3.a | 8 000 000 | 4 150 690 | DA | 3.a | 6 500 000 | 3 900 000 | DA | 3.a | 6 500 000 | 3 854 835 | - 45 165 | | -18,75% | -7,13% |
| 18 03 06 | Preparatory action — Completion of integration of third-country nationals | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | | | | |
| 18 03 07 | Completion of ARGO | DA | 3.a | p.m. | p.m. | DA | 3.a | — | p.m. | DA | 3.a | — | p.m. | | | | |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|--|---|-----|-------------|-------------|-------------|-----|-------------|-------------|--|-----|-------------|-------------|------------------------|-------------|-------------------|----------|
| | TITLE 18 — HOME AFFAIRS | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | |
| 18 03 09 | European Fund for the Integration of third-country nationals | | DA | 3.a | 162 500 000 | 85 018 402 | DA | 3.a | 177 500 000 | 89 000 000 | DA | 3.a | 177 500 000 | 84 826 129 | | - 4 173 871 | +9,23% | -0,23% |
| 18 03 11 | Eurodac | | DA | 3.a | 500 000 | 377 335 | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | | | -100,00% | -100,00% |
| 18 03 14 | European Asylum Support Office (EASO) | | | | | | | | | | | | | | | | | |
| 18 03 14 01 | European Asylum Support Office — Contribution to Titles 1 and 2 | | DA | 3.a | 5 058 000 | 5 058 000 | DA | 3.a | 7 000 000 | 7 000 000 | DA | 3.a | 7 000 000 | 7 000 000 | | | +38,39% | +38,39% |
| 18 03 14 02 | European Asylum Support Office — Contribution to Title 3 | | DA | 3.a | 4 942 000 | 2 422 000 | DA | 3.a | 5 000 000 | 2 000 000 | DA | 3.a | 5 000 000 | 2 000 000 | | | +1,17% | -17,42% |
| 18 03 15 | Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees | | DA | 3.a | p.m. | 500 000 | DA | 3.a | p.m. | 225 000 | DA | 3.a | p.m. | 225 000 | | | | -55,00% |
| 18 03 16 | Pilot project — Funding for victims of torture | | DA | 3.a | 2 000 000 | 1 000 000 | DA | 3.a | 2 000 000 | 1 000 000 | DA | 3.a | 2 000 000 | 1 000 000 | | | 0,00% | 0,00% |
| 18 03 17 | Preparatory action — Enable the resettlement of refugees during emergency situations | | DA | 3.a | 3 000 000 | 1 500 000 | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | | | -100,00% | -100,00% |
| 18 03 18 | Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union | | DA | 3.a | 1 000 000 | 500 000 | DA | 3.a | 1 000 000 | 500 000 | DA | 3.a | 1 000 000 | 500 000 | | | 0,00% | 0,00% |
| 18 03 19 | Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees | | | | | | DA | 3.a | 500 000 | 250 000 | DA | 3.a | 500 000 | 250 000 | | | | |
| | TOTAL CHAPTER 18 03 | | | | 299 330 000 | 163 246 661 | | | 321 630 000 | 169 175 000 | | | 321 630 000 | 162 420 578 | | - 6 754 422 | +7,45% | -0,51% |
| 18 05 | Security and safeguarding liberties | | | | | | | | | | | | | | | | | |
| 18 05 01 | Cooperation programmes in the fields of justice and home affairs — Title VI | | | | | | | | | | | | | | | | | |
| 18 05 01 01 | Completion of cooperation programmes in the fields of justice and home affairs, and AGIS | | DA | 3.a | p.m. | p.m. | DA | 3.a | — | p.m. | DA | 3.a | — | p.m. | | | | |
| 18 05 01 03 | Completion of Erasmus for judges (exchange programme for judicial authorities) | | DA | 3.a | — | — | DA | 3.a | — | — | DA | 3.a | — | — | | | | |
| 18 05 02 | European Police Office (Europol) | | | | | | | | | | | | | | | | | |
| 18 05 02 01 | European Police Office — Contribution to Titles 1 and 2 | | DA | 3.a | 61 635 739 | 61 635 739 | DA | 3.a | 56 600 000 | 56 600 000 | DA | 3.a | 56 600 000 | 56 600 000 | | | -8,17% | -8,17% |
| 18 05 02 02 | European Police Office — Contribution to Title 3 | | DA | 3.a | 20 869 261 | 17 869 261 | DA | 3.a | 18 582 500 | 18 582 500 | DA | 3.a | 18 582 500 | 18 582 500 | | | -10,96% | +3,99% |
| 18 05 04 | Preparatory action — Completion of preparatory actions for the victims of terrorist acts | | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | | | | |
| 18 05 05 | European Police College | | | | | | | | | | | | | | | | | |
| 18 05 05 01 | European Police College — Contribution to Titles 1 and 2 | | DA | 3.a | 3 917 430 | 3 917 430 | DA | 3.a | 4 622 140 | 4 622 140 | DA | 3.a | 4 622 140 | 4 622 140 | | | +17,99% | +17,99% |
| 18 05 05 02 | European Police College — Contribution to Title 3 | | DA | 3.a | 4 533 210 | 4 533 210 | DA | 3.a | 3 828 500 | 3 828 500 | DA | 3.a | 3 828 500 | 3 828 500 | | | -15,55% | -15,55% |
| 18 05 06 | Pilot project — Completion of the fight against terrorism | | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | DA | 3.a | p.m. | p.m. | | | | |
| 18 05 07 | Completion of crisis management capacity | | DA | 3.a | p.m. | p.m. | DA | 3.a | — | p.m. | DA | 3.a | — | p.m. | | | | |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|--|----|---|---------------|-------------|----|-------------|---------------|-------------|----|--|---------------|-------------|---------------|------------------------|----------|-------------------|--|
| | TITLE 18 — HOME AFFAIRS | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| 18 05 08 | Prevention, preparedness and consequence management of terrorism | DA | 3.a | 23 280 000 | 7 546 710 | DA | 3.a | 12 100 000 | 7 850 000 | DA | 3.a | 9 680 000 | 6 110 248 | - 2 420 000 | - 1 739 752 | -58,42% | -19,03% | |
| | Reserve (40 02 41) | | | | | | | | | | | 2 420 000 | 1 550 000 | + 2 420 000 | + 1 550 000 | | | |
| | | | | | | | | | | | | 12 100 000 | 7 660 248 | | - 189 752 | | | |
| 18 05 09 | Prevention of and fight against crime | DA | 3.a | 117 570 000 | 34 903 533 | DA | 3.a | 53 150 000 | 35 000 000 | DA | 3.a | 42 520 000 | 27 594 669 | - 10 630 000 | - 7 405 331 | -63,83% | -20,94% | |
| | Reserve (40 02 41) | | | | | | | | | | | 10 630 000 | 7 000 000 | + 10 630 000 | + 7 000 000 | | | |
| | | | | | | | | | | | | 53 150 000 | 34 594 669 | | - 405 331 | | | |
| 18 05 11 | European Monitoring Centre for Drugs and Drug Addiction | | | | | | | | | | | | | | | | | |
| 18 05 11 01 | European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2 | DA | 3.a | 10 629 367 | 10 629 367 | DA | 3.a | 11 091 894 | 11 091 894 | DA | 3.a | 11 091 894 | 11 091 894 | | | +4,35% | +4,35% | |
| 18 05 11 02 | European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3 | DA | 3.a | 3 935 553 | 3 935 553 | DA | 3.a | 4 355 106 | 4 355 106 | DA | 3.a | 4 355 106 | 4 355 106 | | | +10,66% | +10,66% | |
| | TOTAL CHAPTER 18 05 | | | 246 370 560 | 144 970 803 | | | 164 330 140 | 141 930 140 | | | 151 280 140 | 132 785 057 | - 13 050 000 | - 9 145 083 | -38,60% | -8,41% | |
| | Reserve (40 02 41) | | | | | | | | | | | 13 050 000 | 8 550 000 | + 13 050 000 | + 8 550 000 | | | |
| | | | | | | | | | | | | 164 330 140 | 141 335 057 | | - 595 083 | | | |
| 18 08 | Policy strategy and coordination | | | | | | | | | | | | | | | | | |
| 18 08 01 | Prince — Area of freedom, security and justice | DA | 3.a | 2 800 000 | 1 437 648 | DA | 3.a | 2 900 000 | 1 500 000 | DA | 3.a | 2 900 000 | 1 433 208 | - 66 792 | - 22 424 | +3,57% | -0,31% | |
| 18 08 05 | Evaluation and impact assessment | DA | 3.a | 600 000 | 377 335 | DA | 3.a | 600 000 | 400 000 | DA | 3.a | 600 000 | 377 576 | - 22 424 | - 22 424 | 0,00% | +0,06% | |
| | TOTAL CHAPTER 18 08 | | | 3 400 000 | 1 814 983 | | | 3 500 000 | 1 900 000 | | | 3 500 000 | 1 810 784 | | - 89 216 | +2,94% | -0,23% | |
| | TOTAL TITLE 18 | | | 1 249 164 958 | 740 157 756 | | | 1 295 559 539 | 845 541 539 | | | 1 185 009 539 | 732 575 230 | - 110 550 000 | - 112 966 309 | -5,14% | -1,02% | |
| | Reserve (40 01 40, 40 02 41) | | | 14 779 662 | 15 699 634 | | | 1 276 499 | 1 276 499 | | | 111 280 000 | 66 442 946 | + 110 003 501 | + 65 166 447 | +652,93% | +323,21% | |
| | | | | 1 263 944 620 | 755 857 390 | | | 1 296 836 038 | 846 818 038 | | | 1 296 289 539 | 799 018 176 | - 546 499 | - 47 799 862 | +2,56% | +5,71% | |

TITLE 19 — EXTERNAL RELATIONS

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|--|-----|---|------------|------------|-----|-------------|------------|------------|-----|--|------------|------------|----------|------------------------|----------|-------------------|-----|
| | TITLE 19 — EXTERNAL RELATIONS | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | | | DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a |
| | | | NDA | | | | NDA | | | | NDA | | | | | | | |
| | TITLE 19 — EXTERNAL RELATIONS | | | | | | | | | | | | | | | | | |
| 19 01 | Administrative expenditure of the 'External relations' policy area | | | | | | | | | | | | | | | | | |
| 19 01 01 | Expenditure related to staff in active employment in the 'External relations' policy area | | | | | | | | | | | | | | | | | |
| 19 01 01 01 | Expenditure related to staff in active employment in the 'Service for Foreign Policy Instruments' | NDA | 5 | 7 394 602 | 7 394 602 | NDA | 5 | 7 265 123 | 7 265 123 | NDA | 5 | 7 265 123 | 7 265 123 | | | -1,75% | -1,75% | |
| | Reserve (40 01 40) | | | | | | | 125 975 | 125 975 | | | | | -125 975 | -125 975 | | | |
| | | | | | | | | 7 391 098 | 7 391 098 | | | | | -125 975 | -125 975 | | | |
| 19 01 01 02 | Expenditure related to staff in active employment in the 'External relations' policy area in Union delegations | NDA | 5 | 6 376 989 | 6 376 989 | NDA | 5 | 6 933 652 | 6 933 652 | NDA | 5 | 6 933 652 | 6 933 652 | | | +8,73% | +8,73% | |
| | Reserve (40 01 40) | | | | | | | 111 219 | 111 219 | | | | | -111 219 | -111 219 | | | |
| | | | | | | | | 7 044 871 | 7 044 871 | | | | | -111 219 | -111 219 | | | |
| 19 01 02 | External staff and other management expenditure in support of the 'External relations' policy area | | | | | | | | | | | | | | | | | |
| 19 01 02 01 | External staff of the 'Service for Foreign Policy Instruments' | NDA | 5 | 1 685 884 | 1 685 884 | NDA | 5 | 1 656 669 | 1 656 669 | NDA | 5 | 1 656 669 | 1 656 669 | | | -1,73% | -1,73% | |
| | Reserve (40 01 40) | | | | | | | 17 383 | 17 383 | | | | | -17 383 | -17 383 | | | |
| | | | | | | | | 1 674 052 | 1 674 052 | | | | | -17 383 | -17 383 | | | |
| 19 01 02 02 | External staff of the 'External relations' policy area in Union delegations | NDA | 5 | 817 380 | 817 380 | NDA | 5 | 857 444 | 857 444 | NDA | 5 | 857 444 | 857 444 | | | +4,90% | +4,90% | |
| 19 01 02 11 | Other management expenditure of the 'Service for Foreign Policy Instruments' | NDA | 5 | 567 077 | 567 077 | NDA | 5 | 585 573 | 585 573 | NDA | 5 | 585 573 | 585 573 | | | +3,26% | +3,26% | |
| | Reserve (40 01 40) | | | 16 345 | 16 345 | | | | | | | | | | | -100,00% | -100,00% | |
| | | | | 583 422 | 583 422 | | | | | | | | | | | +0,37% | +0,37% | |
| 19 01 02 12 | Other management expenditure of the 'External relations' policy area in Union delegations | NDA | 5 | 441 438 | 441 438 | NDA | 5 | 435 830 | 435 830 | NDA | 5 | 435 830 | 435 830 | | | -1,27% | -1,27% | |
| 19 01 03 | Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'External relations' policy area | | | | | | | | | | | | | | | | | |
| 19 01 03 01 | Expenditure related to information and communication technology equipment and services of the 'Service for Foreign Policy Instruments' | NDA | 5 | 472 132 | 472 132 | NDA | 5 | 459 764 | 459 764 | NDA | 5 | 459 764 | 459 764 | | | -2,62% | -2,62% | |
| 19 01 03 02 | Buildings and related expenditure of the 'External relations' policy area in Union delegations | NDA | 5 | 3 524 000 | 3 524 000 | NDA | 5 | 3 609 319 | 3 609 319 | NDA | 5 | 3 609 319 | 3 609 319 | | | +2,42% | +2,42% | |
| 19 01 04 | Support expenditure for operations in the 'External relations' policy area | | | | | | | | | | | | | | | | | |
| 19 01 04 01 | Financing instrument for development cooperation (DCI) — Expenditure on administrative management | NDA | 4 | 59 632 000 | 59 632 000 | NDA | 4 | 57 680 196 | 57 680 196 | NDA | 4 | 57 680 196 | 57 680 196 | | | -3,27% | -3,27% | |
| 19 01 04 02 | European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management | NDA | 4 | 58 507 566 | 58 507 566 | NDA | 4 | 57 314 454 | 57 314 454 | NDA | 4 | 57 314 454 | 57 314 454 | | | -2,04% | -2,04% | |
| 19 01 04 03 | Instrument for Stability (IIS) — Expenditure on administrative management | NDA | 4 | 8 144 000 | 8 144 000 | NDA | 4 | 9 100 000 | 9 100 000 | NDA | 4 | 9 100 000 | 9 100 000 | | | +11,74% | +11,74% | |
| 19 01 04 04 | Common foreign and security policy (CFSP) — Expenditure on administrative management | NDA | 4 | 500 000 | 500 000 | NDA | 4 | 500 000 | 500 000 | NDA | 4 | 500 000 | 500 000 | | | 0,00% | 0,00% | |
| 19 01 04 05 | Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management | NDA | 4 | p.m. | p.m. | NDA | 4 | p.m. | p.m. | NDA | 4 | p.m. | p.m. | | | | | |

| Title Chapter Article Item | SECTION III : COMMISSION | | | | | | | | | | | | | | | | |
|-------------------------------------|--|-----|-----|-------------|-------------|-----|-----|-------------|--|-----|-----|-------------|------------------------|----------|-------------------|----------|-----------|
| | TITLE 19 — EXTERNAL RELATIONS | | | | | | | | | | | | | | | | |
| | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | | |
| | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | | |
| DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| 19 01 04 06 | Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management | NDA | 4 | 1 274 300 | 1 274 300 | NDA | 4 | 1 400 000 | 1 400 000 | NDA | 4 | 1 400 000 | 1 400 000 | | | +9,86% | +9,86% |
| 19 01 04 07 | European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management | NDA | 4 | 11 460 000 | 11 460 000 | NDA | 4 | 10 981 000 | 10 981 000 | NDA | 4 | 10 981 000 | 10 981 000 | | | -4,18% | -4,18% |
| 19 01 04 08 | Industrialised Countries Instrument (ICI) — Expenditure on administrative management | NDA | 4 | 100 000 | 100 000 | NDA | 4 | 100 000 | 100 000 | NDA | 4 | 100 000 | 100 000 | | | 0,00% | 0,00% |
| 19 01 04 20 | Administrative support expenditure for the 'External relations' policy area | NDA | 4 | p.m. | p.m. | NDA | 4 | p.m. | p.m. | NDA | 4 | p.m. | p.m. | | | | |
| 19 01 04 30 | Education, Audiovisual and Culture Executive Agency — Contribution from External Relations programmes | NDA | 4 | 4 579 000 | 4 579 000 | NDA | 4 | 4 767 000 | 4 767 000 | NDA | 4 | 4 767 000 | 4 767 000 | | | +4,11% | +4,11% |
| | TOTAL CHAPTER 19 01 | | | 165 476 368 | 165 476 368 | | | 163 646 024 | 163 646 024 | | | 163 646 024 | 163 646 024 | | | -1,11% | -1,11% |
| | Reserve (40 01 40) | | | 16 345 | 16 345 | | | 254 577 | 254 577 | | | | | -254 577 | -254 577 | -100,00% | -100,00% |
| | | | | 165 492 713 | 165 492 713 | | | 163 900 601 | 163 900 601 | | | | | -254 577 | -254 577 | -1,12% | -1,12% |
| 19 02 | Cooperation with third countries in the area of migration and asylum | | | | | | | | | | | | | | | | |
| 19 02 01 | Cooperation with third countries in the areas of migration and asylum | DA | 4 | 57 648 000 | 57 684 001 | DA | 4 | 58 000 000 | 32 000 000 | DA | 4 | 58 000 000 | 31 629 412 | | -370 588 | +0,61% | -45,17% |
| | TOTAL CHAPTER 19 02 | | | 57 648 000 | 57 684 001 | | | 58 000 000 | 32 000 000 | | | 58 000 000 | 31 629 412 | | -370 588 | +0,61% | -45,17% |
| 19 03 | Common foreign and security policy (CFSP) | | | | | | | | | | | | | | | | |
| 19 03 01 | Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes | | | | | | | | | | | | | | | | |
| 19 03 01 01 | Monitoring mission in Georgia | DA | 4 | 31 000 000 | 26 632 197 | DA | 4 | 23 000 000 | 23 000 000 | DA | 4 | 23 000 000 | 22 733 640 | | -266 360 | -25,81% | -14,64% |
| 19 03 01 02 | EULEX Kosovo | DA | 4 | 155 000 000 | 133 160 983 | DA | 4 | 140 000 000 | 110 000 000 | DA | 4 | 140 000 000 | 108 726 103 | | -1 273 897 | -9,68% | -18,35% |
| 19 03 01 03 | EUPOL Afghanistan | DA | 4 | 53 000 000 | 42 955 156 | DA | 4 | 61 000 000 | 58 000 000 | DA | 4 | 61 000 000 | 57 328 309 | | -671 691 | +15,09% | +33,46% |
| 19 03 01 04 | Other crisis management measures and operations | DA | 4 | 61 714 000 | 51 586 278 | DA | 4 | 90 000 000 | 65 000 000 | DA | 4 | 90 000 000 | 64 247 243 | | -752 757 | +45,83% | +24,54% |
| 19 03 02 | Non-proliferation and disarmament | DA | 4 | 20 000 000 | 14 557 025 | DA | 4 | 19 500 000 | 18 000 000 | DA | 4 | 19 500 000 | 17 791 544 | | -208 456 | -2,50% | +22,22% |
| 19 03 04 | Emergency measures | DA | 4 | 35 000 000 | 28 636 770 | DA | 4 | 34 000 000 | 25 000 000 | DA | 4 | 34 000 000 | 24 710 478 | | -289 522 | -2,86% | -13,71% |
| 19 03 05 | Preparatory and follow-up measures | DA | 4 | 6 750 000 | 4 510 291 | DA | 4 | 8 332 000 | 5 000 000 | DA | 4 | 8 332 000 | 4 942 096 | | -57 904 | +23,44% | +9,57% |
| 19 03 06 | European Union Special Representatives | DA | 4 | p.m. | 238 640 | DA | 4 | 20 000 000 | 16 000 000 | DA | 4 | 20 000 000 | 15 814 706 | | -185 294 | | +6527,01% |
| | TOTAL CHAPTER 19 03 | | | 362 464 000 | 302 277 340 | | | 395 832 000 | 320 000 000 | | | 395 832 000 | 316 294 119 | | -3 705 881 | +9,21% | +4,64% |
| 19 04 | European Instrument for Democracy and Human Rights (EIDHR) | | | | | | | | | | | | | | | | |
| 19 04 01 | European Instrument for Democracy and Human Rights (EIDHR) | DA | 4 | 126 665 000 | 103 411 196 | DA | 4 | 128 165 000 | 95 000 000 | DA | 4 | 128 165 000 | 88 463 511 | | -6 536 489 | +1,18% | -14,45% |
| 19 04 03 | Electoral observation | DA | 4 | 38 000 000 | 33 409 566 | DA | 4 | 37 921 000 | 33 600 000 | DA | 4 | 37 921 000 | 29 652 574 | | -3 947 426 | -0,21% | -11,25% |
| 19 04 04 | Preparatory action — Establish a conflict-prevention network | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | |
| 19 04 05 | Completion of former cooperation | DA | 4 | p.m. | 5 727 354 | DA | 4 | p.m. | 1 000 000 | DA | 4 | p.m. | 988 419 | | -11 581 | | -82,74% |
| 19 04 06 | Pilot project — Civil Society Forum EU-Russia | DA | 4 | 400 000 | 200 000 | DA | 4 | p.m. | 400 000 | DA | 4 | p.m. | 400 000 | | | -100,00% | +100,00% |
| 19 04 07 | Pilot project — Funding for victims of torture | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | |
| | TOTAL CHAPTER 19 04 | | | 165 065 000 | 142 748 116 | | | 166 086 000 | 130 000 000 | | | 166 086 000 | 119 504 504 | | -10 495 496 | +0,62% | -16,28% |
| 19 05 | Relations and cooperation with industrialised third countries | | | | | | | | | | | | | | | | |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|----|---|---------------|-------------|----|-------------|---------------|-------------|----|--|---------------|-------------|-----|------------------------|---------|-------------------|--|
| | TITLE 19 — EXTERNAL RELATIONS | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| 19 05 01 | Cooperation with industrialised third countries | DA | 4 | 24 021 000 | 19 854 828 | DA | 4 | 23 400 000 | 18 500 000 | DA | 4 | 23 400 000 | 18 285 754 | | - 214 246 | -2,59% | -7,90% | |
| 19 05 02 | Korean Peninsula Energy Development Organisation (KEDO) | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | | |
| 19 05 03 | Pilot project — Transatlantic methods for handling global challenges | DA | 4 | p.m. | 300 000 | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | -100,00% | |
| | TOTAL CHAPTER 19 05 | | | 24 021 000 | 20 154 828 | | | 23 400 000 | 18 500 000 | | | 23 400 000 | 18 285 754 | | - 214 246 | -2,59% | -9,27% | |
| 19 06 | Crisis response and global threats to security | | | | | | | | | | | | | | | | | |
| 19 06 01 | Crisis response and preparedness | | | | | | | | | | | | | | | | | |
| 19 06 01 01 | Crisis response and preparedness (Instrument for Stability) | DA | 4 | 232 834 000 | 150 772 596 | DA | 4 | 241 717 000 | 160 000 000 | DA | 4 | 241 717 000 | 118 116 085 | | - 41 883 915 | +3,82% | -21,66% | |
| 19 06 01 02 | Completion of former cooperation | DA | 4 | p.m. | 238 640 | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | -100,00% | |
| 19 06 02 | Actions to protect countries and their populations against critical technological threats | | | | | | | | | | | | | | | | | |
| 19 06 02 01 | Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability) | DA | 4 | 46 300 000 | 28 636 770 | DA | 4 | 46 300 000 | 32 000 000 | DA | 4 | 46 300 000 | 28 305 131 | | - 3 694 869 | 0,00% | -1,16% | |
| 19 06 02 03 | Union policy on combating the proliferation of light arms | DA | 4 | p.m. | 820 921 | DA | 4 | p.m. | 86 000 | DA | 4 | p.m. | 85 004 | | - 996 | | -89,65% | |
| 19 06 03 | Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability) | DA | 4 | 22 000 000 | 12 600 179 | DA | 4 | 28 300 000 | 15 000 000 | DA | 4 | 28 300 000 | 7 413 143 | | - 7 586 857 | +28,64% | -41,17% | |
| 19 06 04 | Assistance in the nuclear sector | DA | 4 | 76 055 700 | 64 910 013 | DA | 4 | 77 476 000 | 64 905 000 | DA | 4 | 77 476 000 | 64 153 343 | | - 751 657 | +1,87% | -1,17% | |
| 19 06 06 | Consular cooperation | DA | 4 | p.m. | p.m. | DA | 4 | — | — | DA | 4 | — | — | | | | | |
| 19 06 07 | Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat | DA | 4 | p.m. | 600 000 | DA | 4 | p.m. | 340 000 | DA | 4 | p.m. | 340 000 | | | | -43,33% | |
| 19 06 08 | Preparatory action — Emergency response to the financial and economic crisis in developing countries | DA | 4 | p.m. | 200 000 | DA | 4 | p.m. | 200 000 | DA | 4 | p.m. | 200 000 | | | | 0,00% | |
| 19 06 09 | Pilot project — Programme for NGO-led peacebuilding activities | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | | |
| | TOTAL CHAPTER 19 06 | | | 377 189 700 | 258 779 119 | | | 393 793 000 | 272 531 000 | | | 393 793 000 | 218 612 706 | | - 53 918 294 | +4,40% | -15,52% | |
| 19 08 | European Neighbourhood Policy and relations with Russia | | | | | | | | | | | | | | | | | |
| 19 08 01 | European Neighbourhood and Partnership financial cooperation | | | | | | | | | | | | | | | | | |
| 19 08 01 01 | European Neighbourhood and Partnership financial cooperation with Mediterranean countries | DA | 4 | 1 243 861 010 | 671 552 312 | DA | 4 | 1 203 630 000 | 695 500 000 | DA | 4 | 1 203 630 000 | 650 848 229 | | - 44 651 771 | -3,23% | -3,08% | |
| 19 08 01 02 | European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA | DA | 4 | 200 000 000 | 180 000 000 | DA | 4 | 300 000 000 | 233 300 000 | DA | 4 | 300 000 000 | 177 915 441 | | - 55 384 559 | +50,00% | -1,16% | |
| 19 08 01 03 | European Neighbourhood and Partnership financial cooperation with Eastern Europe | DA | 4 | 728 385 000 | 331 699 712 | DA | 4 | 822 850 000 | 412 800 000 | DA | 4 | 822 850 000 | 327 858 337 | | - 84 941 663 | +12,97% | -1,16% | |
| 19 08 01 04 | Pilot project — Preventive and recovery actions for the Baltic seabed | DA | 4 | p.m. | 500 000 | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | -100,00% | |
| 19 08 01 05 | Preparatory action — Minorities in Russia — Developing culture, media and civil society | DA | 4 | p.m. | 2 500 000 | DA | 4 | p.m. | 1 286 000 | DA | 4 | p.m. | 1 286 000 | | | | -48,56% | |

| Title Chapter Article Item | SECTION III : COMMISSION | | | | | | | | | | | | | | | | |
|-------------------------------------|---|-----|----------------------|----------------------|-------------|-----|----------------------|----------------------|--|-----|----------------------|----------------------|------------------------|-----|----------------------|----------------|----------------|
| | TITLE 19 — EXTERNAL RELATIONS | | | | | | | | | | | | | | | | |
| | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | | |
| | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | | |
| DA | FF | c/a | p/a | DA | FF | c/a | p/a | DA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| 19 08 01 06 | DA | 4 | 1 500 000 | 750 000 | DA | 4 | p.m. | 750 000 | DA | 4 | p.m. | 750 000 | | | -100,00% | 0,00% | |
| 19 08 01 08 | DA | 4 | p.m. | 560 000 | DA | 4 | p.m. | 550 000 | DA | 4 | p.m. | 550 000 | | | | -1,79% | |
| 19 08 02 | Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI) | | | | | | | | | | | | | | | | |
| 19 08 02 01 | DA | 4 | 92 775 000 | 76 364 721 | DA | 4 | 83 988 073 | 72 700 000 | DA | 4 | 83 988 073 | 71 363 860 | - 1 336 140 | | -9,47% | -6,55% | |
| 19 08 02 02 | DA | 1.b | 99 221 636 | 78 000 000 | DA | 1.b | 80 816 627 | 85 200 000 | DA | 1.b | 80 816 627 | 85 200 000 | | | -18,55% | +9,23% | |
| 19 08 03 | Completion of the financial protocols with Mediterranean countries | | | | | | | | | | | | | | | | |
| | | | 2 365 742 646 | 1 341 926 745 | | | 2 491 284 700 | 1 502 086 000 | | | 2 491 284 700 | 1 315 771 867 | | | - 186 314 133 | +5,31% | -1,95% |
| 19 09 | Relations with Latin America | | | | | | | | | | | | | | | | |
| 19 09 01 | Cooperation with developing countries in Latin America | | | | | | | | | | | | | | | | |
| 19 09 01 | DA | 4 | 364 323 000 | 277 589 580 | DA | 4 | 371 064 000 | 292 600 000 | DA | 4 | 371 064 000 | 273 386 429 | | | - 19 213 571 | +1,85% | -1,51% |
| 19 09 02 | Preparatory action — Cooperation with middle income group countries in Latin America | | | | | | | | | | | | | | | | |
| 19 09 02 | DA | 4 | p.m. | 500 000 | DA | 4 | p.m. | 500 000 | DA | 4 | p.m. | 500 000 | | | | | 0,00% |
| 19 09 03 | Cooperation activities other than Official Development Assistance (Latin America) | | | | | | | | | | | | | | | | |
| 19 09 03 | DA | 4 | 10 000 000 | 2 863 677 | DA | 4 | 16 000 000 | 3 000 000 | DA | 4 | 16 000 000 | 1 976 838 | | | - 1 023 162 | +60,00% | -30,97% |
| | | | 374 323 000 | 280 953 257 | | | 387 064 000 | 296 100 000 | | | 387 064 000 | 275 863 267 | | | - 20 236 733 | +3,40% | -1,81% |
| 19 10 | Relations with Asia, Central Asia and Middle East (Iraq, Iran, Yemen) | | | | | | | | | | | | | | | | |
| 19 10 01 | Cooperation with developing countries in Asia | | | | | | | | | | | | | | | | |
| 19 10 01 01 | DA | 4 | 520 903 500 | 403 106 931 | DA | 4 | 513 190 519 | 393 600 000 | DA | 4 | 513 190 519 | 384 495 037 | - 9 104 963 | | -1,48% | -4,62% | |
| 19 10 01 02 | DA | 4 | 198 915 000 | 152 729 442 | DA | 4 | 201 000 000 | 139 000 000 | DA | 4 | 201 000 000 | 128 988 695 | - 10 011 305 | | +1,05% | -15,54% | |
| 19 10 01 03 | DA | 4 | p.m. | 2 300 000 | DA | 4 | p.m. | 3 600 000 | DA | 4 | p.m. | 3 600 000 | | | | | +56,52% |
| 19 10 01 04 | DA | 4 | p.m. | 3 300 000 | DA | 4 | p.m. | 3 700 000 | DA | 4 | p.m. | 3 700 000 | | | | | +12,12% |
| 19 10 01 05 | DA | 4 | p.m. | 530 000 | DA | 4 | p.m. | 550 000 | DA | 4 | p.m. | 550 000 | | | | | +3,77% |
| 19 10 01 06 | DA | 4 | p.m. | 200 000 | DA | 4 | p.m. | 300 000 | DA | 4 | p.m. | 300 000 | | | | | +50,00% |
| 19 10 02 | Cooperation with developing countries in Central Asia | | | | | | | | | | | | | | | | |
| 19 10 02 | DA | 4 | 105 232 000 | 72 546 485 | DA | 4 | 104 300 000 | 63 600 000 | DA | 4 | 104 300 000 | 56 339 890 | | | - 7 260 110 | -0,89% | -22,34% |
| 19 10 03 | Cooperation with Iraq, Iran and Yemen | | | | | | | | | | | | | | | | |
| 19 10 03 | DA | 4 | 52 651 000 | 38 182 361 | DA | 4 | 45 500 000 | 26 300 000 | DA | 4 | 45 500 000 | 23 030 165 | | | - 3 269 835 | -13,58% | -39,68% |
| 19 10 04 | Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen) | | | | | | | | | | | | | | | | |
| 19 10 04 | DA | 4 | 18 500 000 | 4 543 701 | DA | 4 | 29 500 000 | 13 000 000 | DA | 4 | 29 500 000 | 4 447 886 | | | - 8 552 114 | +59,46% | -2,11% |
| | | | 896 201 500 | 677 438 920 | | | 893 490 519 | 643 650 000 | | | 893 490 519 | 605 451 673 | | | - 38 198 327 | -0,30% | -10,63% |
| 19 11 | Policy strategy and coordination for the 'External relations' policy area | | | | | | | | | | | | | | | | |
| 19 11 01 | Evaluation of results of Union aid, follow-up and audit measures | | | | | | | | | | | | | | | | |
| 19 11 01 | DA | 4 | 14 000 000 | 11 454 708 | DA | 4 | 14 840 000 | 12 000 000 | DA | 4 | 14 840 000 | 11 317 399 | | | - 682 601 | +6,00% | -1,20% |
| 19 11 02 | Information outreach on EU – External relations | | | | | | | | | | | | | | | | |
| 19 11 02 | DA | 4 | 11 500 000 | 13 077 458 | DA | 4 | 12 300 000 | 12 300 000 | DA | 4 | 12 300 000 | 11 861 029 | | | - 438 971 | +6,96% | -9,30% |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | | |
|-------------------------------------|--|----|---|----|---------------|---------------|-------------|----|---------------|---------------|--|----|---------------|---------------|------------------------|---------------|-------------------|----------|----------|
| | TITLE 19 — EXTERNAL RELATIONS | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | 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 | |
| | DA | FF | | | DA | FF | | | DA | FF | | | | | | | | | |
| 19 11 03 | The European Union in the world | | DA | 4 | 2 500 000 | 3 913 692 | DA | 4 | 1 490 000 | 1 200 000 | DA | 4 | 1 490 000 | 1 186 103 | | - 13 897 | -40,40% | -69,69% | |
| | TOTAL CHAPTER 19 11 | | | | 28 000 000 | 28 445 858 | | | 28 630 000 | 25 500 000 | | | 28 630 000 | 24 364 531 | | - 1 135 469 | +2,25% | -14,35% | |
| 19 49 | Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation | | | | | | | | | | | | | | | | | | |
| 19 49 04 | Support expenditure for operations in the 'External relations' policy area | | | | | | | | | | | | | | | | | | |
| 19 49 04 04 | Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management | | DA | 4 | — | p.m. | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | | |
| 19 49 04 05 | Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management | | DA | 4 | — | p.m. | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | | |
| 19 49 04 06 | Assistance to partner countries in Eastern Europe and Central Asia — Expenditure on administrative management | | DA | 4 | — | p.m. | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | | |
| 19 49 04 12 | MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean third countries) — Expenditure on administrative management | | DA | 4 | — | p.m. | DA | 4 | p.m. | p.m. | DA | 4 | p.m. | p.m. | | | | | |
| | TOTAL CHAPTER 19 49 | | | | — | p.m. | | | p.m. | p.m. | | | p.m. | p.m. | | | | | |
| | TOTAL TITLE 19 | | | | 4 816 131 214 | 3 275 884 552 | | | 5 001 226 243 | 3 404 013 024 | | | 5 001 226 243 | 3 089 423 857 | | - 314 589 167 | +3,84% | -5,69% | |
| | Reserve (40 01 40) | | | | 16 345 | 16 345 | | | 254 577 | 254 577 | | | | | | - 254 577 | - 254 577 | -100,00% | -100,00% |
| | | | | | 4 816 147 559 | 3 275 900 897 | | | 5 001 480 820 | 3 404 267 601 | | | | | | - 254 577 | - 314 843 744 | +3,84% | -5,69% |

TITLE 20 — TRADE

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|---|-----|---|------------|------------|-----------|-------------|------------|------------|-----------|--|------------|------------|-------------|------------------------|-------------|-------------------|--------|
| | TITLE 20 — TRADE | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | Difference (amount) | | Difference (%) | |
| | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | DA NDA | FF | c/a | p/a | c/a | p/a | c/a | p/a | | |
| | TITLE 20 — TRADE | | | | | | | | | | | | | | | | | |
| 20 01 | Administrative expenditure of the 'Trade' policy area | | | | | | | | | | | | | | | | | |
| 20 01 01 | Expenditure related to staff in active employment in the 'Trade' policy area | | | | | | | | | | | | | | | | | |
| 20 01 01 01 | Expenditure related to staff in active employment of the Directorate-General for Trade | NDA | 5 | 47 265 499 | 47 265 499 | NDA | 5 | 48 232 346 | 48 232 346 | NDA | 5 | 48 232 346 | 48 232 346 | | | +2,05% | +2,05% | |
| | Reserve (40 01 40) | | | | | | | 836 332 | 836 332 | | | | | - 836 332 | - 836 332 | | | |
| | | | | | | | | 49 068 678 | 49 068 678 | | | | | - 836 332 | - 836 332 | | | |
| 20 01 01 02 | Expenditure related to staff in active employment of Union delegations | NDA | 5 | 13 244 517 | 13 244 517 | NDA | 5 | 13 867 302 | 13 867 302 | NDA | 5 | 13 867 302 | 13 867 302 | | | +4,70% | +4,70% | |
| | Reserve (40 01 40) | | | | | | | 222 441 | 222 441 | | | | | - 222 441 | - 222 441 | | | |
| | | | | | | | | 14 089 743 | 14 089 743 | | | | | - 222 441 | - 222 441 | | | |
| 20 01 02 | External staff and other management expenditure in support of the 'Trade' policy area | | | | | | | | | | | | | | | | | |
| 20 01 02 01 | External staff of the Directorate-General for Trade | NDA | 5 | 3 531 000 | 3 531 000 | NDA | 5 | 3 236 031 | 3 236 031 | NDA | 5 | 3 236 031 | 3 236 031 | | | -8,35% | -8,35% | |
| | Reserve (40 01 40) | | | | | | | 22 871 | 22 871 | | | | | - 22 871 | - 22 871 | | | |
| | | | | | | | | 3 258 902 | 3 258 902 | | | | | - 22 871 | - 22 871 | | | |
| 20 01 02 02 | External staff of the Directorate-General for Trade in Union delegations | NDA | 5 | 6 484 544 | 6 484 544 | NDA | 5 | 6 459 410 | 6 459 410 | NDA | 5 | 6 459 410 | 6 459 410 | | | -0,39% | -0,39% | |
| 20 01 02 11 | Other management expenditure of the Directorate-General for Trade | NDA | 5 | 4 359 091 | 4 359 091 | NDA | 5 | 4 388 200 | 4 388 200 | NDA | 5 | 4 388 200 | 4 388 200 | | | +0,67% | +0,67% | |
| | Reserve (40 01 40) | | | 37 417 | 37 417 | | | | | | | | | | | -100,00% | -100,00% | |
| | | | | 4 396 508 | 4 396 508 | | | | | | | | | | | -0,19% | -0,19% | |
| 20 01 02 12 | Other management expenditure of the Directorate-General for Trade in Union delegations | NDA | 5 | 1 634 953 | 1 634 953 | NDA | 5 | 1 541 546 | 1 541 546 | NDA | 5 | 1 541 546 | 1 541 546 | | | -5,71% | -5,71% | |
| 20 01 03 | Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area | | | | | | | | | | | | | | | | | |
| 20 01 03 01 | Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Trade | NDA | 5 | 3 017 820 | 3 017 820 | NDA | 5 | 3 052 323 | 3 052 323 | NDA | 5 | 3 052 323 | 3 052 323 | | | +1,14% | +1,14% | |
| 20 01 03 02 | Buildings and related expenditure of the Directorate-General for Trade in Union delegations | NDA | 5 | 13 051 851 | 13 051 851 | NDA | 5 | 12 766 295 | 12 766 295 | NDA | 5 | 12 766 295 | 12 766 295 | | | -2,19% | -2,19% | |
| 20 01 04 | Support expenditure for operations in the 'Trade' policy area | | | | | | | | | | | | | | | | | |
| 20 01 04 01 | External trade relations, including access to the markets of third countries — Expenditure on administrative management | NDA | 4 | 430 000 | 430 000 | NDA | 4 | 430 000 | 430 000 | NDA | 4 | 430 000 | 430 000 | | | 0,00% | 0,00% | |
| | TOTAL CHAPTER 20 01 | | | 93 019 275 | 93 019 275 | | | 93 973 453 | 93 973 453 | | | 93 973 453 | 93 973 453 | | | +1,03% | +1,03% | |
| | Reserve (40 01 40) | | | 37 417 | 37 417 | | | 1 081 644 | 1 081 644 | | | | | - 1 081 644 | - 1 081 644 | -100,00% | -100,00% | |
| | | | | 93 056 692 | 93 056 692 | | | 95 055 097 | 95 055 097 | | | | | - 1 081 644 | - 1 081 644 | +0,99% | +0,99% | |
| 20 02 | Trade policy | | | | | | | | | | | | | | | | | |
| 20 02 01 | External trade relations, including access to the markets of third countries | | DA | 4 | 7 300 000 | 7 159 193 | DA | 4 | 9 000 000 | 8 500 000 | DA | 4 | 9 000 000 | 6 918 934 | | - 1 581 066 | +23,29% | -3,36% |

| Title Chapter Article Item | SECTION III : COMMISSION | | 1 | | | | 2 | | | | 3 | | | | 3-2 | | 3/1 | |
|-------------------------------------|--|----|---|-----|-------------|-------------|-------------|-----|-------------|-------------|--|-----|-------------|-------------|------------------------|-------------|-------------------|----------|
| | TITLE 20 — TRADE | | Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.) | | | | New DB 2013 | | | | New Council's Position on New DB 2013 | | | | 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 | | |
| 20 02 03 | Aid for trade — Multilateral initiatives | | DA | 4 | 3 825 000 | 1 336 383 | DA | 4 | 4 500 000 | 3 000 000 | DA | 4 | 4 500 000 | 1 284 945 | - 1 715 055 | +17,65% | -3,85% | |
| | TOTAL CHAPTER 20 02 | | | | 11 125 000 | 8 495 576 | | | 13 500 000 | 11 500 000 | | | 13 500 000 | 8 203 879 | - 3 296 121 | +21,35% | -3,43% | |
| | TOTAL TITLE 20 Reserve (40 01 40) | | | | 104 144 275 | 101 514 851 | | | 107 473 453 | 105 473 453 | | | 107 473 453 | 102 177 332 | - 3 296 121 | +3,20% | +0,65% | |
| | | | | | 37 417 | 37 417 | | | 1 081 644 | 1 081 644 | | | | | - 1 081 644 | - 1 081 644 | -100,00% | -100,00% |
| | | | | | 104 181 692 | 101 552 268 | | | 108 555 097 | 106 555 097 | | | | | - 1 081 644 | - 4 377 765 | +3,16% | +0,62% |