



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 4 December 2012

**17146/12
ADD 6**

FIN 990

ADDENDUM 6 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 21 to 40 and Total Commission)¹

¹ For Titles 01 to 10, see doc. 17146/12 ADD 4.
For Titles 11 to 20, see doc. 17146/12 ADD 5.

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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 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES		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		
21 01	TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES																	
	Administrative expenditure of the 'Development and relations with ACP States' policy area																	
21 01 01	Expenditure related to staff in active employment in the 'Development and relations with ACP States' policy area																	
21 01 01 01	NDA	5	75 944 564	75 944 564	NDA	5	75 375 653	75 375 653	NDA	5	75 375 653	75 375 653			-0,75%	-0,75%		
	Expenditure related to staff in active employment in the Directorate-General for Development and Cooperation – EuropeAid																	
	Reserve (40 01 40)						1 306 988	1 306 988					-1 306 988	-1 306 988				
							76 682 641	76 682 641					-1 306 988	-1 306 988				
21 01 01 02	NDA	5	82 410 328	82 410 328	NDA	5	90 137 465	90 137 465	NDA	5	90 137 465	90 137 465			+9,38%	+9,38%		
	Expenditure related to staff in active employment of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations																	
	Reserve (40 01 40)						1 445 862	1 445 862					-1 445 862	-1 445 862				
							91 583 327	91 583 327					-1 445 862	-1 445 862				
21 01 02	External staff and other management expenditure in support of the 'Development and relations with ACP States' policy area																	
21 01 02 01	NDA	5	4 727 382	4 727 382	NDA	5	3 906 849	3 906 849	NDA	5	3 906 849	3 906 849			-17,36%	-17,36%		
	External staff of the Directorate-General for Development and Cooperation – EuropeAid																	
	Reserve (40 01 40)						25 989	25 989					-25 989	-25 989				
							3 932 838	3 932 838					-25 989	-25 989				
21 01 02 02	NDA	5	1 307 808	1 307 808	NDA	5	1 314 748	1 314 748	NDA	5	1 314 748	1 314 748			+0,53%	+0,53%		
	External staff of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations																	
21 01 02 11	NDA	5	6 767 892	6 767 892	NDA	5	6 379 288	6 379 288	NDA	5	6 379 288	6 379 288			-5,74%	-5,74%		
	Other management expenditure of the Directorate-General for Development and Cooperation – EuropeAid																	
	Reserve (40 01 40)		29 933	29 933											-100,00%	-100,00%		
			6 797 825	6 797 825											-6,16%	-6,16%		
21 01 02 12	NDA	5	4 316 278	4 316 278	NDA	5	4 277 589	4 277 589	NDA	5	4 277 589	4 277 589			-0,90%	-0,90%		
	Other management expenditure of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations																	
21 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Development and relations with ACP States' policy area																	
21 01 03 01	NDA	5	4 848 928	4 848 928	NDA	5	4 770 054	4 770 054	NDA	5	4 770 054	4 770 054			-1,63%	-1,63%		
	Expenditure related to Information and Communication Technology equipment and services of the Directorate-General for Development and Cooperation – EuropeAid																	
21 01 03 02	NDA	5	34 456 890	34 456 890	NDA	5	35 424 800	35 424 800	NDA	5	35 424 800	35 424 800			+2,81%	+2,81%		
	Buildings and related expenditure of the Directorate-General for Development and Cooperation – EuropeAid in Union delegations																	
21 01 04	Support expenditure for operations in the 'Development and relations with ACP States' policy area																	
21 01 04 01	NDA	4	43 533 300	43 533 300	NDA	4	46 438 261	46 438 261	NDA	4	46 438 261	46 438 261			+6,67%	+6,67%		
	Financing instrument for development cooperation (DCI) — Expenditure on administrative management																	

Title Chapter Article Item	SECTION III : COMMISSION																	
	TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES																	
	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			
21 01 04 03																		
	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.						
21 01 04 04			204 000	204 000	NDA	4	270 000	270 000	NDA	4	270 000	270 000			+32,35%	+32,35%		
21 01 04 05			—	—	NDA	4	—	—	NDA	4	—	—						
21 01 04 10			p.m.	p.m.	NDA	4	p.m.	p.m.	NDA	4	p.m.	p.m.						
21 01 04 20			230 000	230 000	NDA	4	275 000	275 000	NDA	4	275 000	275 000			+19,57%	+19,57%		
	TOTAL CHAPTER 21 01		258 747 370	258 747 370			268 569 707	268 569 707			268 569 707	268 569 707			+3,80%	+3,80%		
		Reserve (40 01 40)	29 933	29 933			2 778 839	2 778 839					-2 778 839	-2 778 839	-100,00%	-100,00%		
			258 777 303	258 777 303			271 348 546	271 348 546					-2 778 839	-2 778 839	+3,78%	+3,78%		
21 02																		
	DA	4	246 264 700	181 366 213	DA	4	258 629 000	185 000 000	DA	4	258 629 000	178 903 860			-6 096 140	+5,02%	-1,36%	
21 02 01																		
21 02 02			p.m.	4 772 795	DA	4	p.m.	1 100 000	DA	4	p.m.	1 087 261			-12 739		-77,22%	
21 02 03			p.m.	29 114 050	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.					-100,00%	
21 02 04			p.m.	800 000	DA	4	p.m.	514 000	DA	4	p.m.	514 000					-35,75%	
	TOTAL CHAPTER 21 02		246 264 700	216 053 058			258 629 000	186 614 000			258 629 000	180 505 121			-6 108 879	+5,02%	-16,45%	
21 03																		
21 03 01			198 461 980	175 638 859	DA	4	208 700 000	175 000 000	DA	4	208 700 000	172 973 346			-2 026 654	+5,16%	-1,52%	
21 03 02			32 556 020	11 454 708	DA	4	35 700 000	19 600 000	DA	4	35 700 000	10 477 243			-9 122 757	+9,66%	-8,53%	
21 03 03			2 000 000	1 000 000	DA	4	p.m.	500 000	DA	4	p.m.	500 000					-100,00%	-50,00%
21 03 04					DA	4	1 000 000	500 000	DA	4	1 000 000	500 000						
	TOTAL CHAPTER 21 03		233 018 000	188 093 567			245 400 000	195 600 000			245 400 000	184 450 589			-11 149 411	+5,31%	-1,94%	
21 04																		
21 04 01			200 713 000	162 275 032	DA	4	217 150 000	162 000 000	DA	4	217 150 000	122 563 971			-39 436 029	+8,19%	-24,47%	
21 04 05			p.m.	p.m.	DA	4	p.m.	200 000	DA	4	p.m.	197 684			-2 316			
21 04 06			p.m.	1 500 000	DA	4	p.m.	1 500 000	DA	4	p.m.	1 500 000					0,00%	
21 04 07					DA	4	500 000	250 000	DA	4	500 000	250 000						
	TOTAL CHAPTER 21 04		200 713 000	163 775 032			217 650 000	163 950 000			217 650 000	124 511 655			-39 438 345	+8,44%	-23,97%	
21 05																		
21 05 01																		

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES		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		
21 05 01 01	Health	DA	4	38 190 000	15 463 856	DA	4	58 552 000	30 000 000	DA	4	58 552 000	14 826 287		- 15 173 713	+53,32%	-4,12%	
21 05 01 02	Education	DA	4	p.m.	8 113 752	DA	4	40 693 000	9 000 000	DA	4	40 693 000	7 907 353		- 1 092 647		-2,54%	
21 05 01 03	Other aspects of human and social development	DA	4	71 440 000	17 683 206	DA	4	40 300 000	23 000 000	DA	4	40 300 000	17 297 335		- 5 702 665	-43,59%	-2,18%	
21 05 01 04	Gender equality	DA	4	p.m.	12 958 139	DA	4	p.m.	10 000 000	DA	4	p.m.	7 907 353		- 2 092 647		-38,98%	
21 05 01 05	Pilot project — Qualitative and quantitative monitoring of health and education expenditure	DA	4	p.m.	50 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				-100,00%	
21 05 01 06	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	DA	4	p.m.	1 384 000	DA	4	p.m.	1 385 000	DA	4	p.m.	1 385 000				+0,07%	
21 05 01 07	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	DA	4	p.m.	2 800 000	DA	4	p.m.	1 270 000	DA	4	p.m.	1 270 000				-54,64%	
21 05 01 08	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	DA	4	p.m.	80 000	DA	4	p.m.	400 000	DA	4	p.m.	400 000				+400,00%	
21 05 01 09	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	DA	4	2 000 000	1 000 000	DA	4	1 500 000	1 250 000	DA	4	1 500 000	1 250 000			-25,00%	+25,00%	
21 05 02	Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)	DA	4	50 000 000	47 727 951	DA	4	54 500 000	51 800 000	DA	4	54 500 000	46 455 699		- 5 344 301	+9,00%	-2,67%	
21 05 03	Human and social development — Completion of former cooperation	DA	4	p.m.	4 772 795	DA	4	p.m.	3 600 000	DA	4	p.m.	3 558 309		- 41 691		-25,45%	
	TOTAL CHAPTER 21 05			161 630 000	112 033 699			195 545 000	131 705 000			195 545 000	102 257 336		- 29 447 664	+20,98%	-8,73%	
21 06	Geographical cooperation with African, Caribbean and Pacific (ACP) States																	
21 06 02	Relations with South Africa	DA	4	127 869 000	137 456 498	DA	4	128 611 000	135 000 000	DA	4	128 611 000	131 459 743		- 3 540 257	+0,58%	-4,36%	
21 06 03	Adjustment support for sugar protocol countries	DA	4	174 824 444	130 000 000	DA	4	177 000 000	141 000 000	DA	4	177 000 000	128 494 485		- 12 505 515	+1,24%	-1,16%	
21 06 04	Rehabilitation and reconstruction action in developing countries, particularly ACP States	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.					
21 06 05	Assistance to ACP banana producers	DA	4	p.m.	22 909 416	DA	4	p.m.	12 700 000	DA	4	p.m.	10 576 085		- 2 123 915		-53,84%	
21 06 06	Cooperation activities other than Official Development Assistance (South Africa)	DA	4	2 000 000	954 559	DA	4	2 400 000	950 000	DA	4	2 400 000	938 998		- 11 002	+20,00%	-1,63%	
21 06 07	Banana accompanying measures	DA	4	41 000 000	33 409 566	DA	4	23 371 779	53 000 000	DA	4	23 371 779	32 617 831		- 20 382 169	-43,00%	-2,37%	
	TOTAL CHAPTER 21 06			345 693 444	324 730 039			331 382 779	342 650 000			331 382 779	304 087 142		- 38 562 858	-4,14%	-6,36%	
21 07	Development cooperation actions and ad-hoc programmes																	
21 07 01	Association agreements with the overseas countries and territories	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.					
21 07 02	Cooperation with Greenland	DA	4	28 442 000	26 727 652	DA	4	28 717 140	26 662 000	DA	4	28 717 140	26 353 231		- 308 769	+0,97%	-1,40%	
21 07 03	Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies	DA	4	310 000	295 913	DA	4	326 000	326 000	DA	4	326 000	322 225		- 3 775	+5,16%	+8,89%	
21 07 04	Commodities agreements	DA	4	3 358 000	2 577 309	DA	4	5 155 000	2 655 000	DA	4	5 155 000	2 624 253		- 30 747	+53,51%	+1,82%	
	TOTAL CHAPTER 21 07			32 110 000	29 600 874			34 198 140	29 643 000			34 198 140	29 299 709		- 343 291	+6,50%	-1,02%	
21 08	Policy strategy and coordination for the 'Development and relations with ACP States' policy area																	
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	DA	4	9 577 000	8 466 001	DA	4	11 000 000	9 000 000	DA	4	11 000 000	8 352 142		- 647 858	+14,86%	-1,34%	

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	TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES		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			
21 08 02	Coordination and promotion of awareness on development issues		DA	4	9 900 000	8 100 518	DA	4	9 325 000	5 329 000	DA	4	9 325 000	4 871 918		- 457 082	-5,81%	-39,86%	
	TOTAL CHAPTER 21 08				19 477 000	16 566 519			20 325 000	14 329 000			20 325 000	13 224 060		- 1 104 940	+4,35%	-20,18%	
21 49	Expenditure on administrative management of programmes committed in accordance with the former Financial Regulation																		
21 49 04	Support expenditure for operations in the 'Development and relations with ACP States' policy area																		
21 49 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management		DA	4	—	p.m.	DA	4	—	p.m.	DA	4	—	p.m.					
21 49 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management		DA	4	—	p.m.	DA	4	—	p.m.	DA	4	—	p.m.					
21 49 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management		DA	4	—	p.m.	DA	4	—	p.m.	DA	4	—	p.m.					
	TOTAL CHAPTER 21 49				—	p.m.			—	p.m.			—	p.m.					
	TOTAL TITLE 21				1 497 653 514	1 309 600 158			1 571 699 626	1 333 060 707			1 571 699 626	1 206 905 319		- 126 155 388	+4,94%	-7,84%	
	Reserve (40 01 40)				29 933	29 933			2 778 839	2 778 839						- 2 778 839	- 2 778 839	-100,00%	-100,00%
					1 497 683 447	1 309 630 091			1 574 478 465	1 335 839 546						- 2 778 839	- 128 934 227	+4,94%	-7,84%

TITLE 22 — ENLARGEMENT

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 22 — ENLARGEMENT		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 22 — ENLARGEMENT																	
22 01	Administrative expenditure of the 'Enlargement' policy area																	
22 01 01	Expenditure related to staff in active employment in the 'Enlargement' policy area																	
22 01 01 01	Expenditure related to staff in active employment of the Directorate-General for 'Enlargement'	NDA	5	23 382 932	23 382 932	NDA	5	22 703 511	22 703 511	NDA	5	22 703 511	22 703 511			-2,91%	-2,91%	
	Reserve (40 01 40)							393 671	393 671					- 393 671	- 393 671			
								23 097 182	23 097 182					- 393 671	- 393 671			
22 01 01 02	Expenditure related to staff in active employment of the Directorate-General for 'Enlargement' in Union delegations	NDA	5	8 666 166	8 666 166	NDA	5	7 822 581	7 822 581	NDA	5	7 822 581	7 822 581			-9,73%	-9,73%	
	Reserve (40 01 40)							125 478	125 478					- 125 478	- 125 478			
								7 948 059	7 948 059					- 125 478	- 125 478			
22 01 02	External staff and other management expenditure in support of the 'Enlargement' policy area																	
22 01 02 01	External staff of the Directorate-General for 'Enlargement'	NDA	5	2 912 342	2 912 342	NDA	5	1 985 382	1 985 382	NDA	5	1 985 382	1 985 382			-31,83%	-31,83%	
	Reserve (40 01 40)							15 540	15 540					- 15 540	- 15 540			
								2 000 922	2 000 922					- 15 540	- 15 540			
22 01 02 02	External staff of the Directorate-General for 'Enlargement' in Union delegations	NDA	5	1 580 268	1 580 268	NDA	5	1 543 398	1 543 398	NDA	5	1 543 398	1 543 398			-2,33%	-2,33%	
22 01 02 11	Other management expenditure of the Directorate-General for 'Enlargement'	NDA	5	1 769 647	1 769 647	NDA	5	1 209 726	1 209 726	NDA	5	1 209 726	1 209 726			-31,64%	-31,64%	
	Reserve (40 01 40)			8 082	8 082											-100,00%	-100,00%	
				1 777 729	1 777 729											-31,95%	-31,95%	
22 01 02 12	Other management expenditure of the Directorate-General for 'Enlargement' in Union delegations	NDA	5	670 331	670 331	NDA	5	573 035	573 035	NDA	5	573 035	573 035			-14,51%	-14,51%	
22 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Enlargement' policy area																	
22 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for 'Enlargement'	NDA	5	1 492 960	1 492 960	NDA	5	1 436 764	1 436 764	NDA	5	1 436 764	1 436 764			-3,76%	-3,76%	
22 01 03 02	Buildings and related expenditure of the Directorate-General for 'Enlargement' in Union delegations	NDA	5	5 351 259	5 351 259	NDA	5	4 745 586	4 745 586	NDA	5	4 745 586	4 745 586			-11,32%	-11,32%	
22 01 04	Support expenditure for operations of the 'Enlargement' policy area																	
22 01 04 01	Pre-accession assistance — Expenditure on administrative management	NDA	4	40 237 500	40 237 500	NDA	4	40 430 024	40 430 024	NDA	4	40 430 024	40 430 024			+0,48%	+0,48%	
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	NDA	4	1 040 000	1 040 000	NDA	4	2 277 300	2 277 300	NDA	4	2 277 300	2 277 300			+118,97%	+118,97%	
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management	NDA	4	3 095 600	3 095 600	NDA	4	2 985 600	2 985 600	NDA	4	2 985 600	2 985 600			-3,55%	-3,55%	

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 22 — ENLARGEMENT		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		
22 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under heading 4 in the 'Enlargement' policy area		NDA	4	1 133 000	1 133 000	NDA	4	1 129 000	1 129 000	NDA	4	1 129 000	1 129 000			-0,35%	-0,35%
	TOTAL CHAPTER 22 01				91 332 005	91 332 005			88 841 907	88 841 907			88 841 907	88 841 907			-2,73%	-2,73%
	Reserve (40 01 40)				8 082	8 082			534 689	534 689			- 534 689	- 534 689	-100,00%	-100,00%		
					91 340 087	91 340 087			89 376 596	89 376 596			- 534 689	- 534 689	-2,74%	-2,74%		
22 02	Enlargement process and strategy																	
22 02 01	DA	4	323 026 643	246 827 484	DA	4	293 880 176	284 743 000	DA	4	293 880 176	224 117 116		- 60 625 884	-9,02%	-9,20%		
22 02 02	DA	4	442 833 982	343 436 015	DA	4	453 337 844	361 073 000	DA	4	453 337 844	339 099 912		- 21 973 088	+2,37%	-1,26%		
22 02 03	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
22 02 04	Cross-border and regional cooperation																	
22 02 04 01	DA	4	18 729 148	19 053 952	DA	4	18 787 731	18 161 000	DA	4	18 787 731	12 514 374		- 5 646 626	+0,31%	-34,32%		
22 02 04 02	DA	4	3 282 324	3 379 139	DA	4	3 347 971	2 198 000	DA	4	3 347 971	1 184 126		- 1 013 874	+2,00%	-64,96%		
22 02 05	Completion of former assistance																	
22 02 05 01	DA	4	—	p.m.	DA	4	—	p.m.	DA	4	—	p.m.						
22 02 05 02	DA	4	p.m.	4 118 922	DA	4	p.m.	2 000 000	DA	4	p.m.	1 976 838		- 23 162		-52,01%		
22 02 05 03	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
22 02 05 04	DA	4	—	—	DA	4	—	—	DA	4	—	p.m.						
22 02 05 05	DA	3.b	—	p.m.	DA	3.b	—	p.m.	DA	3.b	—	p.m.						
22 02 05 09	DA	3.b	—	p.m.	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.						
22 02 05 10	DA	3.b	—	p.m.	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.						
22 02 06	DA	4	12 000 000	10 500 149	DA	4	12 000 000	9 827 000	DA	4	12 000 000	8 724 776		- 1 102 224	0,00%	-16,91%		
22 02 07	Regional, horizontal and ad hoc programmes																	
22 02 07 01	DA	4	146 656 613	138 263 100	DA	4	142 566 299	148 907 000	DA	4	142 566 299	127 414 143		- 21 492 857	-2,79%	-7,85%		
22 02 07 02	DA	4	3 590 000	4 215 333	DA	4	3 500 000	3 944 000	DA	4	3 500 000	3 459 467		- 484 533	-2,51%	-17,93%		
22 02 07 03	DA	4	28 000 000	48 017 182	DA	4	31 000 000	15 633 000	DA	4	31 000 000	14 265 853		- 1 367 147	+10,71%	-70,29%		
22 02 08	DA	4	p.m.	240 000	DA	4	p.m.	932 000	DA	4	p.m.	932 000				+288,33%		
22 02 09	DA	4	3 000 000	2 000 000	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.				-100,00%	-100,00%	
22 02 10	Information and communication																	
22 02 10 01	DA	4	5 000 000	4 416 745	DA	4	5 000 000	6 410 000	DA	4	5 000 000	4 358 928		- 2 051 072	0,00%	-1,31%		
22 02 10 02	DA	4	10 000 000	5 438 123	DA	4	10 000 000	8 756 000	DA	4	10 000 000	5 195 131		- 3 560 869	0,00%	-4,47%		

Title Chapter Article Item	SECTION III : COMMISSION				1				2				3				3-2		3/1		
	TITLE 22 — ENLARGEMENT				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	DA NDA	FF	c/a	p/a	c/a	p/a	c/a	p/a	
22 02 11	Transition facility for institution-building after accession								DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.					
	TOTAL CHAPTER 22 02						996 118 710	829 906 144			973 420 021	862 584 000			973 420 021	743 242 664			- 119 341 336	-2,28%	-10,44%
	TOTAL TITLE 22 Reserve (40 01 40)						1 087 450 715	921 238 149			1 062 261 928	951 425 907			1 062 261 928	832 084 571			- 119 341 336	-2,32%	-9,68%
			8 082	8 082			534 689	534 689			- 534 689	- 534 689			- 534 689	- 534 689			-100,00%	-100,00%	
			1 087 458 797	921 246 231			1 062 796 617	951 960 596			- 534 689	- 119 876 025			- 534 689	- 119 876 025			-2,32%	-9,68%	

TITLE 23 — HUMANITARIAN AID

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 23 — HUMANITARIAN AID		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 23 — HUMANITARIAN AID																	
23 01	Administrative expenditure of the 'Humanitarian aid' policy area																	
23 01 01	NDA	5	20 085 339	20 085 339	NDA	5	21 189 943	21 189 943	NDA	5	21 189 943	21 189 943			+5,50%	+5,50%		
							367 426	367 426					- 367 426	- 367 426				
							21 557 369	21 557 369					- 367 426	- 367 426				
23 01 02	External staff and other management expenditure in support of the 'Humanitarian aid' policy area																	
23 01 02 01	NDA	5	2 044 842	2 044 842	NDA	5	2 090 567	2 090 567	NDA	5	2 090 567	2 090 567			+2,24%	+2,24%		
							12 357	12 357					- 12 357	- 12 357				
							2 102 924	2 102 924					- 12 357	- 12 357				
23 01 02 11	Other management expenditure																	
			2 010 969	2 010 969	NDA	5	1 944 339	1 944 339	NDA	5	1 944 339	1 944 339			-3,31%	-3,31%		
			13 470	13 470											-100,00%	-100,00%		
			2 024 439	2 024 439											-3,96%	-3,96%		
23 01 03	Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid' policy area																	
23 01 04	Support expenditure for operations in the 'Humanitarian aid' policy area																	
23 01 04 01	NDA	4	9 350 000	9 350 000	NDA	4	9 600 000	9 600 000	NDA	4	9 600 000	9 600 000			+2,67%	+2,67%		
23 01 04 02	NDA	3.b	250 000	250 000	NDA	3.b	300 000	300 000	NDA	3.b	300 000	300 000			+20,00%	+20,00%		
	TOTAL CHAPTER 23 01																	
			35 023 564	35 023 564			36 465 828	36 465 828			36 465 828	36 465 828			+4,12%	+4,12%		
			13 470	13 470			379 783	379 783					- 379 783	- 379 783	-100,00%	-100,00%		
			35 037 034	35 037 034			36 845 611	36 845 611					- 379 783	- 379 783	+4,08%	+4,08%		
23 02	Humanitarian aid including aid to uprooted people, food aid and disaster preparedness																	
23 02 01	DA	4	553 261 000	518 574 685	DA	4	560 551 000	555 551 000	DA	4	560 551 000	512 545 722			- 43 005 278	+1,32%	-1,16%	
23 02 02	DA	4	251 580 000	230 602 367	DA	4	259 187 000	230 000 000	DA	4	259 187 000	226 941 029			- 3 058 971	+3,02%	-1,59%	
23 02 03	DA	4	34 787 500	33 560 386	DA	4	35 919 000	33 000 000	DA	4	35 919 000	32 123 621			- 876 379	+3,25%	-4,28%	
23 02 04	DA	4	3 000 000	3 000 000	DA	4	2 000 000	2 000 000	DA	4	2 000 000	2 000 000				-33,33%	-33,33%	
	TOTAL CHAPTER 23 02																	
			842 628 500	785 737 438			857 657 000	820 551 000			857 657 000	773 610 372			- 46 940 628	+1,78%	-1,54%	
23 03	Civil Protection Financial Instrument																	
23 03 01	DA	3.b	18 000 000	14 000 000	DA	3.b	18 200 000	15 000 000	DA	3.b	18 200 000	14 332 077			- 667 923	+1,11%	+2,37%	
23 03 02	DA	3.b	p.m.	p.m.	DA	3.b	—	—	DA	3.b	—	—						
23 03 03	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.						

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 23 — HUMANITARIAN AID		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		
23 03 04	DA	3.b	p.m.	p.m.	DA	3.b	—	—	DA	3.b	—	—						
23 03 05	DA	2	p.m.	3 500 000	DA	2	p.m.	500 000	DA	2	p.m.	500 000				-85,71%		
23 03 06	DA	4	4 000 000	3 818 236	DA	4	5 000 000	4 200 000	DA	4	5 000 000	3 755 993	- 444 007	+25,00%	-1,63%			
TOTAL CHAPTER 23 03			22 000 000	21 318 236			23 200 000	19 700 000			23 200 000	18 588 070	- 1 111 930	+5,45%	-12,81%			
TOTAL TITLE 23			899 652 064	842 079 238			917 322 828	876 716 828			917 322 828	828 664 270	- 48 052 558	+1,96%	-1,59%			
Reserve (40 01 40)			13 470	13 470			379 783	379 783					- 379 783	- 379 783	-100,00%	-100,00%		
			899 665 534	842 092 708			917 702 611	877 096 611					- 379 783	- 48 432 341	+1,96%	-1,59%		

TITLE 24 — FIGHT AGAINST FRAUD

Title Chapter Article Item	SECTION III : COMMISSION (24 , 40)		1				2				3				3-2		3/1	
	TITLE 24 — FIGHT AGAINST FRAUD		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		
24 01	TITLE 24 — FIGHT AGAINST FRAUD																	
	Administrative expenditure of the 'Fight against fraud' policy area																	
24 01 06	European Anti-fraud Office (OLAF)		NDA	5	57 392 000	57 392 000	NDA	5	57 657 000	57 657 000	NDA	5	53 727 800	53 727 800	- 3 929 200	- 3 929 200	-6,38%	-6,38%
	Reserve (40 01 40)							653 000	653 000			3 929 200	3 929 200	+ 3 276 200	+ 3 276 200			
								58 310 000	58 310 000			57 657 000	57 657 000	- 653 000	- 653 000			
	TOTAL CHAPTER 24 01				57 392 000	57 392 000			57 657 000	57 657 000			53 727 800	53 727 800	- 3 929 200	- 3 929 200	-6,38%	-6,38%
	Reserve (40 01 40)							653 000	653 000			3 929 200	3 929 200	+ 3 276 200	+ 3 276 200			
								58 310 000	58 310 000			57 657 000	57 657 000	- 653 000	- 653 000			
24 02	Fight against fraud																	
24 02 01	Operational programmes in the fight against fraud		DA	1.a	14 250 000	10 524 112	DA	1.a	14 000 000	10 650 000	DA	1.a	14 000 000	9 884 191	- 765 809	-1,75%	-6,08%	
24 02 02	Pericles		DA	1.a	1 000 000	866 425	DA	1.a	1 000 000	900 000	DA	1.a	1 000 000	889 577	- 10 423	0,00%	+2,67%	
24 02 03	Anti-fraud information system (AFIS)		DA	1.a	6 200 000	4 536 255	DA	1.a	6 700 000	5 700 000	DA	1.a	6 700 000	4 942 096	- 757 904	+8,06%	+8,95%	
24 02 04	Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds		DA	5	p.m.	750 000	DA	5	p.m.	p.m.	DA	5	p.m.	p.m.			-100,00%	
	TOTAL CHAPTER 24 02				21 450 000	16 676 792			21 700 000	17 250 000			21 700 000	15 715 864	- 1 534 136	+1,17%	-5,76%	
	TOTAL TITLE 24				78 842 000	74 068 792			79 357 000	74 907 000			75 427 800	69 443 664	- 3 929 200	- 5 463 336	-4,33%	-6,24%
	Reserve (40 01 40)							653 000	653 000			3 929 200	3 929 200	+ 3 276 200	+ 3 276 200			
								80 010 000	75 560 000			79 357 000	73 372 864	- 653 000	- 2 187 136			

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE		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									
25 01	TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE																	
25 01 01	Expenditure related to staff in active employment in the 'Commission's policy coordination and legal advice' policy area																	
25 01 01 01	NDA	5	141 332 506	141 332 506	NDA	5	141 669 902	141 669 902	NDA	5	141 669 902	141 669 902			+0,24%	+0,24%		
							2 456 507	2 456 507					-2 456 507	-2 456 507				
							144 126 409	144 126 409					-2 456 507	-2 456 507				
25 01 01 03	NDA	5	9 248 000	9 248 000	NDA	5	9 532 000	9 532 000	NDA	5	9 532 000	9 532 000			+3,07%	+3,07%		
							153 000	153 000					-153 000	-153 000				
							9 685 000	9 685 000					-153 000	-153 000				
25 01 02	External staff and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area																	
25 01 02 01	NDA	5	6 339 934	6 339 934	NDA	5	6 273 249	6 273 249	NDA	5	6 273 249	6 273 249			-1,05%	-1,05%		
							51 267	51 267					-51 267	-51 267				
							6 324 516	6 324 516					-51 267	-51 267				
25 01 02 03	NDA	5	609 000	609 000	NDA	5	844 000	844 000	NDA	5	844 000	844 000			+38,59%	+38,59%		
25 01 02 11	NDA	5	12 133 119	12 133 119	NDA	5	12 841 109	12 841 109	NDA	5	12 841 109	12 841 109			+5,84%	+5,84%		
25 01 02 13	NDA	5	4 325 000	4 325 000	NDA	5	4 405 000	4 405 000	NDA	5	4 405 000	4 405 000			+1,85%	+1,85%		
25 01 03	NDA	5	9 008 798	9 008 798	NDA	5	8 965 401	8 965 401	NDA	5	8 965 401	8 965 401			-0,48%	-0,48%		
25 01 06	Better regulation and institutional development																	
25 01 06 01	NDA	5	1 000	1 000	NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.			-100,00%	-100,00%		
25 01 07	Quality of legislation																	
25 01 07 01	NDA	5	930 000	930 000	NDA	5	600 000	600 000	NDA	5	600 000	600 000			-35,48%	-35,48%		
25 01 08	Legal advice, litigation and infringements																	
25 01 08 01	NDA	5	3 700 000	3 700 000	NDA	5	3 700 000	3 700 000	NDA	5	3 700 000	3 700 000			0,00%	0,00%		
25 01 09	Pilot project — Interinstitutional system identifying long-term trends																	
25 01 09	DA	5	p.m.	p.m.	DA	5	—	p.m.	DA	5	—	p.m.						
25 01 10	Preparatory action — Interinstitutional system identifying long-term trends																	
	DA	5	2 000 000	1 000 000	DA	5	500 000	1 250 000	DA	5	500 000	1 250 000			-75,00%	+25,00%		
	TOTAL CHAPTER 25 01																	
			189 627 357	188 627 357			189 330 661	190 080 661			189 330 661	190 080 661			-0,16%	+0,77%		
							2 660 774	2 660 774					-2 660 774	-2 660 774				
							191 991 435	192 741 435					-2 660 774	-2 660 774				

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE		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		
25 02	Relations with civil society, openness and information																	
25 02 01	Institutions of European interest																	
25 02 01 01	DA	5	2 215 000	2 215 000	DA	5	2 268 000	2 268 000	DA	5	2 268 000	2 268 000			+2,39%	+2,39%		
25 02 04	Information and publications																	
25 02 04 01	DA	5	760 000	760 000	DA	5	760 000	760 000	DA	5	760 000	760 000			0,00%	0,00%		
25 02 04 02	DA	5	978 000	978 000	DA	5	978 000	978 000	DA	5	978 000	978 000			0,00%	0,00%		
	TOTAL CHAPTER 25 02						4 006 000	4 006 000			4 006 000	4 006 000			+1,34%	+1,34%		
	TOTAL TITLE 25 Reserve (40 01 40)		193 580 357	192 580 357			193 336 661	194 086 661			193 336 661	194 086 661			-0,13%	+0,78%		
							2 660 774	2 660 774					-2 660 774	-2 660 774				
							195 997 435	196 747 435					-2 660 774	-2 660 774				

TITLE 26 — COMMISSION'S ADMINISTRATION

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 26 — COMMISSION'S ADMINISTRATION		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 26 — COMMISSION'S ADMINISTRATION																	
26 01	Administrative expenditure of the 'Commission's administration' policy area																	
26 01 01	Expenditure related to staff in active employment in the 'Commission's administration' policy area		NDA	5	105 722 828	105 722 828	NDA	5	105 041 573	105 041 573	NDA	5	105 041 573	105 041 573			-0,64%	-0,64%
	Reserve (40 01 40)																	
26 01 02	External staff and other management expenditure in support of the 'Commission's administration' policy area																	
26 01 02 01	External staff		NDA	5	5 584 921	5 584 921	NDA	5	5 818 812	5 818 812	NDA	5	5 818 812	5 818 812			+4,19%	+4,19%
	Reserve (40 01 40)																	
26 01 02 11	Other management expenditure		NDA	5	17 676 594	17 676 594	NDA	5	17 986 456	17 986 456	NDA	5	17 986 456	17 986 456			+1,75%	+1,75%
	Reserve (40 01 40)																	
26 01 03	Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area		NDA	5	6 750 218	6 750 218	NDA	5	6 647 424	6 647 424	NDA	5	6 647 424	6 647 424			-1,52%	-1,52%
26 01 04	Support expenditure for operations in the 'Commission's administration' policy area																	
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management		NDA	1.a	560 000	560 000	NDA	1.a	400 000	400 000	NDA	1.a	400 000	400 000			-28,57%	-28,57%
26 01 09	Administrative support of the Publications Office																	
26 01 09 01	Publications Office		NDA	5	83 077 750	83 077 750	NDA	5	84 274 000	84 274 000	NDA	5	84 274 000	84 274 000			+1,44%	+1,44%
	Reserve (40 01 40)																	
26 01 10	Consolidation of Union law																	
26 01 10 01	Consolidation of Union law		NDA	5	1 000 000	1 000 000	NDA	5	1 070 000	1 070 000	NDA	5	1 070 000	1 070 000			+7,00%	+7,00%
26 01 11	Official Journal of the European Union (L and C)																	
26 01 11 01	Official Journal of the European Union		NDA	5	11 806 000	11 806 000	NDA	5	11 805 000	11 805 000	NDA	5	11 805 000	11 805 000			-0,01%	-0,01%
26 01 12	Summaries of EU legislation																	
26 01 20	European Personnel Selection Office		NDA	5	26 728 750	26 728 750	NDA	5	28 535 000	28 535 000	NDA	5	28 535 000	28 535 000			+6,76%	+6,76%
	Reserve (40 01 40)																	
26 01 21	Office for the Administration and Payment of Individual Entitlements		NDA	5	35 879 000	35 879 000	NDA	5	36 721 000	36 721 000	NDA	5	36 721 000	36 721 000			+2,35%	+2,35%
	Reserve (40 01 40)																	

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 26 — COMMISSION'S ADMINISTRATION		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							
26 01 22	Infrastructure and Logistics (Brussels)																	
26 01 22 01	Office for Infrastructure and Logistics in Brussels	NDA	5	69 711 000	69 711 000	NDA	5	69 455 000	69 455 000	NDA	5	69 455 000	69 455 000			-0,37%	-0,37%	
	Reserve (40 01 40)							593 000	593 000					- 593 000	- 593 000			
								70 048 000	70 048 000					- 593 000	- 593 000			
26 01 22 02	Acquisition and renting of buildings in Brussels	NDA	5	207 983 000	207 983 000	NDA	5	203 592 000	203 592 000	NDA	5	203 592 000	203 592 000			-2,11%	-2,11%	
26 01 22 03	Expenditure related to buildings in Brussels	NDA	5	70 272 000	70 272 000	NDA	5	71 229 000	71 229 000	NDA	5	71 229 000	71 229 000			+1,36%	+1,36%	
26 01 22 04	Expenditure for equipment and furniture in Brussels	NDA	5	9 163 000	9 163 000	NDA	5	8 271 000	8 271 000	NDA	5	8 271 000	8 271 000			-9,73%	-9,73%	
26 01 22 05	Services, supplies and other operating expenditure in Brussels	NDA	5	9 126 810	9 126 810	NDA	5	9 930 000	9 930 000	NDA	5	9 930 000	9 930 000			+8,80%	+8,80%	
26 01 22 06	Guarding of buildings in Brussels	NDA	5	32 788 000	32 788 000	NDA	5	32 500 000	32 500 000	NDA	5	32 500 000	32 500 000			-0,88%	-0,88%	
26 01 23	Infrastructure and Logistics (Luxembourg)																	
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	NDA	5	25 266 000	25 266 000	NDA	5	25 191 000	25 191 000	NDA	5	25 191 000	25 191 000			-0,30%	-0,30%	
	Reserve (40 01 40)							213 000	213 000					- 213 000	- 213 000			
								25 404 000	25 404 000					- 213 000	- 213 000			
26 01 23 02	Acquisition and renting of buildings in Luxembourg	NDA	5	40 319 000	40 319 000	NDA	5	40 091 000	40 091 000	NDA	5	40 091 000	40 091 000			-0,57%	-0,57%	
26 01 23 03	Expenditure related to buildings in Luxembourg	NDA	5	17 357 000	17 357 000	NDA	5	17 481 000	17 481 000	NDA	5	17 481 000	17 481 000			+0,71%	+0,71%	
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	NDA	5	1 087 000	1 087 000	NDA	5	1 087 000	1 087 000	NDA	5	1 087 000	1 087 000			0,00%	0,00%	
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	NDA	5	1 019 036	1 019 036	NDA	5	1 034 000	1 034 000	NDA	5	1 034 000	1 034 000			+1,47%	+1,47%	
26 01 23 06	Guarding of buildings in Luxembourg	NDA	5	5 640 000	5 640 000	NDA	5	5 640 000	5 640 000	NDA	5	5 640 000	5 640 000			0,00%	0,00%	
26 01 40	Security and monitoring																	
26 01 50	Personnel policy and management																	
26 01 50 01	Medical service	NDA	5	5 350 000	5 350 000	NDA	5	5 554 000	5 554 000	NDA	5	5 554 000	5 554 000			+3,81%	+3,81%	
26 01 50 02	Competitions, selection and recruitment expenditure	NDA	5	1 850 000	1 850 000	NDA	5	1 620 000	1 620 000	NDA	5	1 620 000	1 620 000			-12,43%	-12,43%	
26 01 50 04	Interinstitutional cooperation in the social sphere	NDA	5	7 537 000	7 537 000	NDA	5	7 048 000	7 048 000	NDA	5	7 048 000	7 048 000			-6,49%	-6,49%	
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	NDA	5	264 000	264 000	NDA	5	250 000	250 000	NDA	5	250 000	250 000			-5,30%	-5,30%	
26 01 50 07	Damages	NDA	5	150 000	150 000	NDA	5	150 000	150 000	NDA	5	150 000	150 000			0,00%	0,00%	
26 01 50 08	Miscellaneous insurances	NDA	5	58 000	58 000	NDA	5	58 000	58 000	NDA	5	58 000	58 000			0,00%	0,00%	
26 01 50 09	Language courses	NDA	5	3 744 000	3 744 000	NDA	5	3 524 000	3 524 000	NDA	5	3 524 000	3 524 000			-5,88%	-5,88%	
26 01 51	European Schools																	
26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)	NDA	5	7 627 207	7 627 207	NDA	5	7 570 534	7 570 534	NDA	5	7 570 534	7 570 534			-0,74%	-0,74%	
	Reserve (40 01 40)							102 919	102 919					- 102 919	- 102 919			
								7 673 453	7 673 453					- 102 919	- 102 919			
26 01 51 02	Brussels I (Uccle)	NDA	5	24 446 700	24 446 700	NDA	5	24 097 099	24 097 099	NDA	5	24 097 099	24 097 099			-1,43%	-1,43%	
	Reserve (40 01 40)							327 594	327 594					- 327 594	- 327 594			
								24 424 693	24 424 693					- 327 594	- 327 594			

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1		
	TITLE 26 — COMMISSION'S ADMINISTRATION		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								
26 01 51 03	Brussels II (Woluwe)		NDA	5	22 758 847	22 758 847	NDA	5	23 717 185	23 717 185	NDA	5	23 717 185	23 717 185			+4,21%	+4,21%	
	Reserve (40 01 40)							322 429	322 429					- 322 429	- 322 429				
								24 039 614	24 039 614					- 322 429	- 322 429				
26 01 51 04	Brussels III (Ixelles)		NDA	5	22 759 039	22 759 039	NDA	5	23 692 379	23 692 379	NDA	5	23 692 379	23 692 379			+4,10%	+4,10%	
	Reserve (40 01 40)							322 091	322 091					- 322 091	- 322 091				
								24 014 470	24 014 470					- 322 091	- 322 091				
26 01 51 05	Brussels IV (Laeken)		NDA	5	9 694 355	9 694 355	NDA	5	10 617 239	10 617 239	NDA	5	10 617 239	10 617 239			+9,52%	+9,52%	
	Reserve (40 01 40)							144 338	144 338					- 144 338	- 144 338				
								10 761 577	10 761 577					- 144 338	- 144 338				
26 01 51 11	Luxembourg I		NDA	5	24 498 581	24 498 581	NDA	5	20 608 988	20 608 988	NDA	5	20 608 988	20 608 988			-15,88%	-15,88%	
	Reserve (40 01 40)							280 174	280 174					- 280 174	- 280 174				
								20 889 162	20 889 162					- 280 174	- 280 174				
26 01 51 12	Luxembourg II		NDA	5	10 007 959	10 007 959	NDA	5	17 094 433	17 094 433	NDA	5	17 094 433	17 094 433			+70,81%	+70,81%	
	Reserve (40 01 40)							232 394	232 394					- 232 394	- 232 394				
								17 326 827	17 326 827					- 232 394	- 232 394				
26 01 51 21	Mol (BE)		NDA	5	5 937 428	5 937 428	NDA	5	6 097 656	6 097 656	NDA	5	6 097 656	6 097 656			+2,70%	+2,70%	
	Reserve (40 01 40)							82 896	82 896					- 82 896	- 82 896				
								6 180 552	6 180 552					- 82 896	- 82 896				
26 01 51 22	Frankfurt am Main (DE)		NDA	5	7 346 564	7 346 564	NDA	5	6 903 749	6 903 749	NDA	5	6 903 749	6 903 749			-6,03%	-6,03%	
	Reserve (40 01 40)							93 855	93 855					- 93 855	- 93 855				
								6 997 604	6 997 604					- 93 855	- 93 855				
26 01 51 23	Karlsruhe (DE)		NDA	5	3 054 845	3 054 845	NDA	5	2 785 194	2 785 194	NDA	5	2 785 194	2 785 194			-8,83%	-8,83%	
	Reserve (40 01 40)							37 864	37 864					- 37 864	- 37 864				
								2 823 058	2 823 058					- 37 864	- 37 864				
26 01 51 24	Munich (DE)		NDA	5	344 180	344 180	NDA	5	348 531	348 531	NDA	5	348 531	348 531			+1,26%	+1,26%	
26 01 51 25	Alicante (ES)		NDA	5	8 097 123	8 097 123	NDA	5	7 839 695	7 839 695	NDA	5	7 839 695	7 839 695			-3,18%	-3,18%	
	Reserve (40 01 40)							106 579	106 579					- 106 579	- 106 579				
								7 946 274	7 946 274					- 106 579	- 106 579				
26 01 51 26	Varese (IT)		NDA	5	9 670 615	9 670 615	NDA	5	10 972 286	10 972 286	NDA	5	10 972 286	10 972 286			+13,46%	+13,46%	
	Reserve (40 01 40)							149 165	149 165					- 149 165	- 149 165				
								11 121 451	11 121 451					- 149 165	- 149 165				
26 01 51 27	Bergen (NL)		NDA	5	4 304 020	4 304 020	NDA	5	4 579 641	4 579 641	NDA	5	4 579 641	4 579 641			+6,40%	+6,40%	
	Reserve (40 01 40)							62 259	62 259					- 62 259	- 62 259				
								4 641 900	4 641 900					- 62 259	- 62 259				

Title Chapter Article Item	SECTION III : COMMISSION																	
	TITLE 26 — COMMISSION'S ADMINISTRATION																	
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	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			
26 01 51 28	Culham (UK)	NDA	5	4 828 547	4 828 547	NDA	5	4 629 474	4 629 474	NDA	5	4 629 474	4 629 474			-4,12%	-4,12%	
	Reserve (40 01 40)							62 936	62 936					- 62 936	- 62 936			
								4 692 410	4 692 410					- 62 936	- 62 936			
26 01 51 31	Union contribution to the Type 2 European Schools	NDA	5	3 850 000	3 850 000	NDA	5	6 848 000	6 848 000	NDA	5	6 848 000	6 848 000			+77,87%	+77,87%	
	TOTAL CHAPTER 26 01			981 017 917	981 017 917			988 983 348	988 983 348			988 983 348	988 983 348			+0,81%	+0,81%	
	Reserve (40 01 40)			1 502 275	1 502 275			6 418 712	6 418 712					- 6 418 712	- 6 418 712	-100,00%	-100,00%	
				982 520 192	982 520 192			995 402 060	995 402 060					- 6 418 712	- 6 418 712	+0,66%	+0,66%	
26 02	Multimedia production																	
26 02 01	Procedures for awarding and advertising public supply, works and service contracts	DA	1.a	14 800 000	12 157 164	DA	1.a	14 738 200	14 500 000	DA	1.a	14 738 200	12 849 449		- 1 650 551	-0,42%	+5,69%	
	TOTAL CHAPTER 26 02			14 800 000	12 157 164			14 738 200	14 500 000			14 738 200	12 849 449		- 1 650 551	-0,42%	+5,69%	
26 03	Services to public administrations, businesses and citizens																	
26 03 01	Networks for the interchange of data between administrations																	
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	DA	1.a	25 500 000	11 794 264	DA	1.a	25 700 000	15 000 000	DA	1.a	25 700 000	10 872 610		- 4 127 390	+0,78%	-7,81%	
26 03 01 02	Completion of previous IDA and IDABC programmes	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.					
26 03 02	Pilot project — Erasmus public administration programme	DA	5	p.m.	p.m.	DA	5	—	—	DA	5	—	—					
26 03 03	Preparatory action — Erasmus public administration programme	DA	5	600 000	300 000	DA	5	600 000	600 000	DA	5	600 000	600 000			0,00%	+100,00%	
	TOTAL CHAPTER 26 03			26 100 000	12 094 264			26 300 000	15 600 000			26 300 000	11 472 610		- 4 127 390	+0,77%	-5,14%	
	TOTAL TITLE 26			1 021 917 917	1 005 269 345			1 030 021 548	1 019 083 348			1 030 021 548	1 013 305 407		- 5 777 941	+0,79%	+0,80%	
	Reserve (40 01 40)			1 502 275	1 502 275			6 418 712	6 418 712					- 6 418 712	- 6 418 712	-100,00%	-100,00%	
				1 023 420 192	1 006 771 620			1 036 440 260	1 025 502 060					- 6 418 712	- 12 196 653	+0,65%	+0,65%	

TITLE 27 — BUDGET

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 27 — BUDGET		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 27 — BUDGET																	
27 01	Administrative expenditure of the 'Budget' policy area																	
27 01 01	Expenditure related to staff in active employment in the 'Budget' policy area		NDA	5	41 769 511	41 769 511	NDA	5	41 572 649	41 572 649	NDA	5	41 572 649	41 572 649			-0,47%	-0,47%
	Reserve (40 01 40)							720 856	720 856					- 720 856	- 720 856			
								42 293 505	42 293 505					- 720 856	- 720 856			
27 01 02	External staff and other management expenditure in support of the 'Budget' policy area																	
27 01 02 01	External staff of the Directorate-General for Budget		NDA	5	4 461 606	4 461 606	NDA	5	4 334 110	4 334 110	NDA	5	4 334 110	4 334 110			-2,86%	-2,86%
	Reserve (40 01 40)							17 395	17 395					- 17 395	- 17 395			
								4 351 505	4 351 505					- 17 395	- 17 395			
27 01 02 09	External staff — Non-decentralised management		NDA	5	1 652 723	1 652 723	NDA	5	4 386 126	4 386 126	NDA	5	4 386 126	4 386 126			+165,39%	+165,39%
	Reserve (40 01 40)							14 855	14 855					- 14 855	- 14 855			
								4 400 981	4 400 981					- 14 855	- 14 855			
27 01 02 11	Other management expenditure of the Directorate-General for Budget		NDA	5	7 758 058	7 758 058	NDA	5	7 906 099	7 906 099	NDA	5	7 906 099	7 906 099			+1,91%	+1,91%
	Reserve (40 01 40)				10 028	10 028											-100,00%	-100,00%
					7 768 086	7 768 086											+1,78%	+1,78%
27 01 02 19	Other management expenditure — Non-decentralised management		NDA	5	9 309 894	9 309 894	NDA	5	5 950 713	5 950 713	NDA	5	5 950 713	5 950 713			-36,08%	-36,08%
	Reserve (40 01 40)				90 265	90 265											-100,00%	-100,00%
					9 400 159	9 400 159											-36,70%	-36,70%
27 01 03	Expenditure related to information and communication technology equipment and services of the 'Budget' policy area		NDA	5	2 666 910	2 666 910	NDA	5	2 630 873	2 630 873	NDA	5	2 630 873	2 630 873			-1,35%	-1,35%
27 01 04	Support expenditure for operations in the 'Budget' policy area		NDA	5	204 000	204 000	NDA	5	150 000	150 000	NDA	5	150 000	150 000			-26,47%	-26,47%
27 01 11	Exceptional crisis expenditure		NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.				
27 01 12	Accountancy																	
27 01 12 01	Financial charges		NDA	5	420 000	420 000	NDA	5	390 000	390 000	NDA	5	390 000	390 000			-7,14%	-7,14%
27 01 12 02	Coverage of expenditure incurred in connection with treasury management		NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.				
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors		NDA	5	200 000	200 000	NDA	5	130 000	130 000	NDA	5	130 000	130 000			-35,00%	-35,00%
	TOTAL CHAPTER 27 01				68 442 702	68 442 702			67 450 570	67 450 570			67 450 570	67 450 570			-1,45%	-1,45%
	Reserve (40 01 40)				100 293	100 293			753 106	753 106					- 753 106	- 753 106	-100,00%	-100,00%
					68 542 995	68 542 995			68 203 676	68 203 676					- 753 106	- 753 106	-1,59%	-1,59%
27 02	Budget implementation, control and discharge																	
27 02 01	Deficit carried over from the previous financial year		DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.				

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 27 — BUDGET		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		
27 02 02	Temporary and lump-sum compensation for the new Member States		NDA	6	p.m.	p.m.	NDA	6	p.m.	p.m.	NDA	6	p.m.	p.m.				
	TOTAL CHAPTER 27 02				p.m.	p.m.			p.m.	p.m.			p.m.	p.m.				
	TOTAL TITLE 27 Reserve (40 01 40)				68 442 702	68 442 702			67 450 570	67 450 570			67 450 570	67 450 570			-1,45%	-1,45%
			100 293		100 293			753 106		753 106			- 753 106		- 753 106		-100,00%	-100,00%
			68 542 995		68 542 995			68 203 676		68 203 676			- 753 106		- 753 106		-1,59%	-1,59%

TITLE 28 — AUDIT

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 28 — AUDIT		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 28 — AUDIT																	
28 01	Administrative expenditure of the 'Audit' policy area																	
28 01 01	NDA	5	9 992 705	9 992 705	NDA	5	9 989 544	9 989 544	NDA	5	9 989 544	9 989 544			-0,03%	-0,03%		
							173 215	173 215					- 173 215	- 173 215				
							10 162 759	10 162 759					- 173 215	- 173 215				
28 01 02	External staff and other management expenditure in support of the 'Audit' policy area																	
28 01 02 01	NDA	5	638 226	638 226	NDA	5	717 417	717 417	NDA	5	717 417	717 417			+12,41%	+12,41%		
							5 467	5 467					- 5 467	- 5 467				
							722 884	722 884					- 5 467	- 5 467				
28 01 02 11	NDA	5	506 890	506 890	NDA	5	540 004	540 004	NDA	5	540 004	540 004			+6,53%	+6,53%		
28 01 03	NDA	5	638 018	638 018	NDA	5	632 176	632 176	NDA	5	632 176	632 176			-0,92%	-0,92%		
	TOTAL CHAPTER 28 01																	
			11 775 839	11 775 839			11 879 141	11 879 141			11 879 141	11 879 141			+0,88%	+0,88%		
							178 682	178 682					- 178 682	- 178 682				
							12 057 823	12 057 823					- 178 682	- 178 682				
	TOTAL TITLE 28																	
			11 775 839	11 775 839			11 879 141	11 879 141			11 879 141	11 879 141			+0,88%	+0,88%		
							178 682	178 682					- 178 682	- 178 682				
							12 057 823	12 057 823					- 178 682	- 178 682				

TITLE 29 — STATISTICS

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 29 — STATISTICS		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 29 — STATISTICS																	
29 01	Administrative expenditure of the 'Statistics' policy area																	
29 01 01	NDA	5	63 953 318	63 953 318	NDA	5	63 569 828	63 569 828	NDA	5	63 569 828	63 569 828			-0,60%	-0,60%		
							1 102 278	1 102 278					-1 102 278	-1 102 278				
							64 672 106	64 672 106					-1 102 278	-1 102 278				
29 01 02	External staff and other management expenditure in support of the 'Statistics' policy area																	
29 01 02 01	NDA	5	5 552 910	5 552 910	NDA	5	5 240 348	5 240 348	NDA	5	5 240 348	5 240 348			-5,63%	-5,63%		
							27 336	27 336					-27 336	-27 336				
							5 267 684	5 267 684					-27 336	-27 336				
29 01 02 11	Other management expenditure																	
			3 928 587	3 928 587	NDA	5	3 958 458	3 958 458	NDA	5	3 958 458	3 958 458			+0,76%	+0,76%		
			29 933	29 933											-100,00%	-100,00%		
			3 958 520	3 958 520											0,00%	0,00%		
29 01 03	NDA	5	4 083 307	4 083 307	NDA	5	4 022 937	4 022 937	NDA	5	4 022 937	4 022 937			-1,48%	-1,48%		
29 01 04	Support expenditure for operations in the 'Statistics' policy area																	
29 01 04 01	NDA	1.a	2 900 000	2 900 000	NDA	1.a	p.m.	p.m.	NDA	1.a	p.m.	p.m.			-100,00%	-100,00%		
29 01 04 04	NDA	1.a	250 000	250 000	NDA	1.a	280 000	280 000	NDA	1.a	280 000	280 000			+12,00%	+12,00%		
29 01 04 05	European statistical programme 2013-2017 — Expenditure on administrative management																	
							2 900 000	2 900 000			2 900 000	2 900 000						
							2 900 000	2 900 000			2 900 000	2 900 000						
	TOTAL CHAPTER 29 01																	
			80 668 122	80 668 122			77 071 571	77 071 571			77 071 571	77 071 571			-4,46%	-4,46%		
			29 933	29 933			4 029 614	4 029 614			2 900 000	2 900 000			+9588,30%	+9588,30%		
			80 698 055	80 698 055			81 101 185	81 101 185			79 971 571	79 971 571			-0,90%	-0,90%		
29 02	Production of statistical information																	
29 02 01	DA	1.a	p.m.	1 360 877	DA	1.a	p.m.	1 000 000	DA	1.a	p.m.	988 419		- 11 581		-27,37%		
29 02 02	DA	1.a	—	p.m.	DA	1.a	—	—	DA	1.a	—	—						
29 02 03	DA	1.a	45 000 000	34 176 556	DA	1.a	—	34 400 000	DA	1.a	—	24 117 426		- 10 282 574	-100,00%	-29,43%		
29 02 04	DA	1.a	8 410 000	5 504 274	DA	1.a	5 000 000	6 000 000	DA	1.a	5 000 000	5 485 726		- 514 274	-40,55%	-0,34%		
29 02 05	European Statistical Programme 2013-2017																	
							p.m.	p.m.	DA	1.a	p.m.	p.m.						
							49 000 000	4 900 000			49 000 000	4 843 254			- 56 746			
							49 000 000	4 900 000			49 000 000	4 843 254			- 56 746			

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 29 — STATISTICS		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		
	TOTAL CHAPTER 29 02 Reserve (40 02 41)		53 410 000	41 041 707			5 000 000	41 400 000			5 000 000	30 591 571			- 10 808 429	-90,64%	-25,46%	
							49 000 000	4 900 000			49 000 000	4 843 254			- 56 746			
							54 000 000	46 300 000			54 000 000	35 434 825			- 10 865 175			
	TOTAL TITLE 29 Reserve (40 01 40, 40 02 41)		134 078 122	121 709 829			82 071 571	118 471 571			82 071 571	107 663 142			- 10 808 429	-38,79%	-11,54%	
			29 933	29 933			53 029 614	8 929 614			51 900 000	7 743 254			- 1 129 614	+173287,2 3%	+25768,62 %	
			134 108 055	121 739 762			135 101 185	127 401 185			133 971 571	115 406 396			- 1 129 614	-0,10%	-5,20%	

TITLE 30 — PENSIONS AND RELATED EXPENDITURE

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 30 — PENSIONS AND RELATED EXPENDITURE		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 30 — PENSIONS AND RELATED EXPENDITURE																	
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area																	
30 01 13	Allowances and pensions of former Members and surviving dependants																	
30 01 13 01	Temporary allowances	NDA	5	2 251 000	2 251 000	NDA	5	287 000	287 000	NDA	5	287 000	287 000			-87,25%	-87,25%	
	Reserve (40 01 40)							4 000	4 000					- 4 000	- 4 000			
								291 000	291 000					- 4 000	- 4 000			
30 01 13 02	Pensions of former Members and surviving dependants	NDA	5	4 703 000	4 703 000	NDA	5	4 942 000	4 942 000	NDA	5	4 942 000	4 942 000			+5,08%	+5,08%	
	Reserve (40 01 40)							83 000	83 000					- 83 000	- 83 000			
								5 025 000	5 025 000					- 83 000	- 83 000			
30 01 13 03	Weightings and adjustments to pensions and various allowances	NDA	5	350 000	350 000	NDA	5	297 000	297 000	NDA	5	297 000	297 000			-15,14%	-15,14%	
	Reserve (40 01 40)							5 000	5 000					- 5 000	- 5 000			
								302 000	302 000					- 5 000	- 5 000			
30 01 14	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed																	
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	NDA	5	4 393 000	4 393 000	NDA	5	3 913 000	3 913 000	NDA	5	3 913 000	3 913 000			-10,93%	-10,93%	
	Reserve (40 01 40)							65 000	65 000					- 65 000	- 65 000			
								3 978 000	3 978 000					- 65 000	- 65 000			
30 01 14 02	Insurance against sickness	NDA	5	149 000	149 000	NDA	5	133 000	133 000	NDA	5	133 000	133 000			-10,74%	-10,74%	
	Reserve (40 01 40)							2 000	2 000					- 2 000	- 2 000			
								135 000	135 000					- 2 000	- 2 000			
30 01 14 03	Weightings and adjustments to allowances	NDA	5	172 000	172 000	NDA	5	97 000	97 000	NDA	5	97 000	97 000			-43,60%	-43,60%	
	Reserve (40 01 40)							2 000	2 000					- 2 000	- 2 000			
								99 000	99 000					- 2 000	- 2 000			
30 01 15	Pensions and allowances																	
30 01 15 01	Pensions, invalidity allowances and severance grants	NDA	5	1 242 559 143	1 242 559 143	NDA	5	1 304 588 000	1 304 588 000	NDA	5	1 304 588 000	1 304 588 000			+4,99%	+4,99%	
	Reserve (40 01 40)							21 829 000	21 829 000					- 21 829 000	- 21 829 000			
								1 326 417 000	1 326 417 000					- 21 829 000	- 21 829 000			
30 01 15 02	Insurance against sickness	NDA	5	41 178 571	41 178 571	NDA	5	43 283 000	43 283 000	NDA	5	43 283 000	43 283 000			+5,11%	+5,11%	
	Reserve (40 01 40)							724 000	724 000					- 724 000	- 724 000			
								44 007 000	44 007 000					- 724 000	- 724 000			
30 01 15 03	Weightings and adjustments to pensions and allowances	NDA	5	38 776 143	38 776 143	NDA	5	41 931 000	41 931 000	NDA	5	41 931 000	41 931 000			+8,14%	+8,14%	
	Reserve (40 01 40)							702 000	702 000					- 702 000	- 702 000			
								42 633 000	42 633 000					- 702 000	- 702 000			

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1			
	TITLE 30 — PENSIONS AND RELATED EXPENDITURE		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									
	TOTAL CHAPTER 30 01 Reserve (40 01 40)				1 334 531 857	1 334 531 857			1 399 471 000	1 399 471 000			1 399 471 000	1 399 471 000					+4,87%	+4,87%
								23 416 000	23 416 000											
								1 422 887 000	1 422 887 000											
	TOTAL TITLE 30 Reserve (40 01 40)				1 334 531 857	1 334 531 857			1 399 471 000	1 399 471 000			1 399 471 000	1 399 471 000					+4,87%	+4,87%
								23 416 000	23 416 000											
								1 422 887 000	1 422 887 000											

TITLE 31 — LANGUAGE SERVICES

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 31 — LANGUAGE SERVICES		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 31 — LANGUAGE SERVICES																	
31 01	Administrative expenditure of the 'Language services' policy area																	
31 01 01	Expenditure related to staff in active employment in the 'Language services' policy area		NDA	5	319 167 022	319 167 022	NDA	5	319 261 807	319 261 807	NDA	5	319 261 807	319 261 807			+0,03%	+0,03%
	Reserve (40 01 40)							5 535 889	5 535 889					- 5 535 889	- 5 535 889			
								324 797 696	324 797 696					- 5 535 889	- 5 535 889			
31 01 02	External staff and other management expenditure in support of the 'Language services' policy area																	
31 01 02 01	External staff		NDA	5	11 324 662	11 324 662	NDA	5	11 489 853	11 489 853	NDA	5	11 489 853	11 489 853			+1,46%	+1,46%
	Reserve (40 01 40)							116 969	116 969					- 116 969	- 116 969			
								11 606 822	11 606 822					- 116 969	- 116 969			
31 01 02 11	Other management expenditure		NDA	5	5 240 431	5 240 431	NDA	5	4 991 191	4 991 191	NDA	5	4 991 191	4 991 191			-4,76%	-4,76%
31 01 03	Expenditure related to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area																	
31 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Language services' policy area		NDA	5	20 378 257	20 378 257	NDA	5	20 204 082	20 204 082	NDA	5	20 204 082	20 204 082			-0,85%	-0,85%
31 01 03 04	Technical equipment and services for the Commission conference rooms		NDA	5	1 283 000	1 283 000	NDA	5	1 783 000	1 783 000	NDA	5	1 783 000	1 783 000			+38,97%	+38,97%
31 01 06	Interpretation expenditure																	
31 01 06 01	Interpretation expenditure		NDA	5	22 923 000	22 923 000	NDA	5	21 013 000	21 013 000	NDA	5	21 013 000	21 013 000			-8,33%	-8,33%
31 01 06 02	Training and further training of conference interpreters		NDA	5	457 000	457 000	NDA	5	422 500	422 500	NDA	5	422 500	422 500			-7,55%	-7,55%
31 01 06 03	Information technology expenditure of the Directorate-General for Interpretation		NDA	5	1 242 000	1 242 000	NDA	5	1 256 000	1 256 000	NDA	5	1 256 000	1 256 000			+1,13%	+1,13%
31 01 07	Translation expenditure																	
31 01 07 01	Translation expenditure		NDA	5	13 538 000	13 538 000	NDA	5	14 000 000	14 000 000	NDA	5	14 000 000	14 000 000			+3,41%	+3,41%
31 01 07 02	Support expenditure for operations of the Directorate-General for Translation		NDA	5	1 721 000	1 721 000	NDA	5	1 721 000	1 721 000	NDA	5	1 721 000	1 721 000			0,00%	0,00%
31 01 08	Interinstitutional cooperation activities																	
31 01 08 01	Interinstitutional cooperation activities in the language field		NDA	5	673 000	673 000	NDA	5	673 000	673 000	NDA	5	673 000	673 000			0,00%	0,00%
31 01 09	Translation Centre for the Bodies of the European Union																	
31 01 09 01	Translation Centre for the Bodies of the European Union — Contribution to Titles 1 and 2		NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.				

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 31 — LANGUAGE SERVICES		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		
31 01 09 02	Translation Centre for the Bodies of the European Union — Contribution to Title 3		NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.				
	TOTAL CHAPTER 31 01 Reserve (40 01 40)				397 947 372	397 947 372			396 815 433	396 815 433			396 815 433	396 815 433			-0,28%	-0,28%
								<u>5 652 858</u>	<u>5 652 858</u>						<u>- 5 652 858</u>	<u>- 5 652 858</u>		
								<u>402 468 291</u>	<u>402 468 291</u>						<u>- 5 652 858</u>	<u>- 5 652 858</u>		
	TOTAL TITLE 31 Reserve (40 01 40)				397 947 372	397 947 372			396 815 433	396 815 433			396 815 433	396 815 433			-0,28%	-0,28%
								<u>5 652 858</u>	<u>5 652 858</u>						<u>- 5 652 858</u>	<u>- 5 652 858</u>		
								<u>402 468 291</u>	<u>402 468 291</u>						<u>- 5 652 858</u>	<u>- 5 652 858</u>		

TITLE 32 — ENERGY

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 32 — ENERGY		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 32 — ENERGY																	
32 01	Administrative expenditure of the 'Energy' policy area																	
32 01 01	Expenditure related to staff in active employment in the 'Energy' policy area		NDA	5	56 159 007	56 159 007	NDA	5	54 992 946	54 992 946	NDA	5	54 992 946	54 992 946			-2,08%	-2,08%
	Reserve (40 01 40)							953 559	953 559				- 953 559	- 953 559				
								55 946 505	55 946 505				- 953 559	- 953 559				
32 01 02	External staff and other management expenditure in support of the 'Energy' policy area																	
32 01 02 01	External staff		NDA	5	3 119 918	3 119 918	NDA	5	2 833 885	2 833 885	NDA	5	2 833 885	2 833 885			-9,17%	-9,17%
	Reserve (40 01 40)							19 928	19 928				- 19 928	- 19 928				
								2 853 813	2 853 813				- 19 928	- 19 928				
32 01 02 11	Other management expenditure		NDA	5	1 917 719	1 917 719	NDA	5	1 992 249	1 992 249	NDA	5	1 992 249	1 992 249			+3,89%	+3,89%
	Reserve (40 01 40)				23 947	23 947											-100,00%	-100,00%
					1 941 666	1 941 666											+2,61%	+2,61%
32 01 03	Expenditure related to information and communication technology equipment and services of the 'Energy' policy area		NDA	5	3 585 654	3 585 654	NDA	5	3 480 160	3 480 160	NDA	5	3 480 160	3 480 160			-2,94%	-2,94%
32 01 04	Support expenditure for operations in the 'Energy' policy area																	
32 01 04 01	Conventional energy — Expenditure on administrative management		NDA	1.a	700 000	700 000	NDA	1.a	600 000	600 000	NDA	1.a	600 000	600 000			-14,29%	-14,29%
32 01 04 02	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management		NDA	1.a	694 400	694 400	NDA	1.a	600 000	600 000	NDA	1.a	600 000	600 000			-13,59%	-13,59%
32 01 04 03	Nuclear energy — Expenditure on administrative management		NDA	1.a	195 200	195 200	NDA	1.a	250 000	250 000	NDA	1.a	250 000	250 000			+28,07%	+28,07%
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management		NDA	1.a	p.m.	p.m.	NDA	1.a	—	—	NDA	1.a	—	—				
32 01 04 05	Information and communication — Expenditure on administrative management		NDA	1.a	496 000	496 000	NDA	1.a	500 000	500 000	NDA	1.a	500 000	500 000			+0,81%	+0,81%
32 01 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme — Expenditure on administrative management		NDA	1.a	992 000	992 000	NDA	1.a	800 000	800 000	NDA	1.a	800 000	800 000			-19,35%	-19,35%
32 01 04 07	Energy projects to aid economic recovery — Expenditure on administrative management		NDA	1.a	p.m.	p.m.	NDA	1.a	—	—	NDA	1.a	—	—				
32 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme		NDA	1.a	6 542 000	6 542 000	NDA	1.a	6 542 000	6 542 000	NDA	1.a	6 542 000	6 542 000			0,00%	0,00%
32 01 05	Support expenditure for research activities of the 'Energy' policy area																	
32 01 05 01	Expenditure related to research staff		NDA	1.a	1 700 000	1 700 000	NDA	1.a	1 950 000	1 950 000	NDA	1.a	1 950 000	1 950 000			+14,71%	+14,71%
32 01 05 02	External staff for research		NDA	1.a	850 000	850 000	NDA	1.a	950 000	950 000	NDA	1.a	950 000	950 000			+11,76%	+11,76%
32 01 05 03	Other management expenditure for research		NDA	1.a	860 000	860 000	NDA	1.a	1 200 000	1 200 000	NDA	1.a	1 200 000	1 200 000			+39,53%	+39,53%

Title Chapter Article Item	SECTION III : COMMISSION		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 (%)	
	TITLE 32 — ENERGY		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		NDA							
32 01 06	Euratom contribution for operation of the Supply Agency		NDA	5	98 000	98 000	NDA	5	98 000	98 000	NDA	5	98 000	98 000			0,00%	0,00%
	TOTAL CHAPTER 32 01				77 909 898	77 909 898			76 789 240	76 789 240			76 789 240	76 789 240			-1,44%	-1,44%
	Reserve (40 01 40)				23 947	23 947			973 487	973 487					- 973 487	- 973 487	-100,00%	-100,00%
					77 933 845	77 933 845			77 762 727	77 762 727					- 973 487	- 973 487	-1,47%	-1,47%
32 03	Trans-European networks																	
32 03 01	Completion of financial support for projects of common interest in the trans-European energy network		DA	1.a	—	5 897 132	DA	1.a	—	1 862 280	DA	1.a	—	1 840 713		- 21 567		-68,79%
32 03 02	Financial support for projects of common interest in the trans-European energy network		DA	1.a	21 129 600	12 247 890	DA	1.a	22 200 000	14 500 000	DA	1.a	22 200 000	10 131 296		- 4 368 704	+5,07%	-17,28%
	TOTAL CHAPTER 32 03				21 129 600	18 145 022			22 200 000	16 362 280			22 200 000	11 972 009		- 4 390 271	+5,07%	-34,02%
32 04	Conventional and renewable energies																	
32 04 01	Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006)		DA	1.a	—	453 626	DA	1.a	—	p.m.	DA	1.a	—	p.m.				-100,00%
32 04 02	Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006): external strand — Cooperer		DA	4	—	p.m.	DA	4	—	p.m.	DA	4	—	p.m.				
32 04 03	Support activities to the European energy policy and internal energy market		DA	1.a	3 720 000	3 765 092	DA	1.a	3 600 000	1 700 000	DA	1.a	3 600 000	1 680 313		- 19 687	-3,23%	-55,37%
32 04 04	Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy		DA	1.a	—	p.m.	DA	1.a	—	—	DA	1.a	—	—				
32 04 05	European Strategic Energy Technology Plan (SET-Plan)		DA	1.a	p.m.	p.m.	DA	1.a	—	—	DA	1.a	—	—				
32 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme		DA	1.a	129 813 600	71 854 285	DA	1.a	137 250 000	100 000 000	DA	1.a	137 250 000	80 000 000		- 20 000 000	+5,73%	+11,34%
32 04 07	Pilot project — Energy security — Biofuels		DA	1.a	—	p.m.	DA	1.a	—	—	DA	1.a	—	—				
32 04 10	Agency for the Cooperation of Energy Regulators																	
32 04 10 01	Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2		DA	1.a	6 864 725	6 864 725	DA	1.a	6 967 383	6 967 383	DA	1.a	6 967 383	6 967 383			+1,50%	+1,50%
32 04 10 02	Agency for the Cooperation of Energy Regulators — Contribution to Title 3		DA	1.a	377 125	377 125	DA	1.a	402 412	402 412	DA	1.a	402 412	402 412			+6,71%	+6,71%
32 04 11	Energy Community		DA	4	2 724 787	2 600 970	DA	4	3 159 716	2 659 716	DA	4	3 159 716	2 628 914		- 30 802	+15,96%	+1,07%
32 04 12	Pilot project — European framework programme for the development and exchange of experience on sustainable urban development		DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.				
32 04 13	Preparatory action — European islands for a common energy policy		DA	1.a	—	2 000 000	DA	1.a	—	p.m.	DA	1.a	—	p.m.				-100,00%
32 04 14	Energy projects to aid economic recovery																	
32 04 14 01	Energy projects to aid economic recovery — Energy networks		DA	1.a	p.m.	526 288 963	DA	1.a	—	212 400 000	DA	1.a	—	120 982 500		- 91 417 500		-77,01%
32 04 14 02	Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)		DA	1.a	p.m.	124 293 397	DA	1.a	—	154 531 897	DA	1.a	—	93 437 134		- 61 094 763		-24,83%
32 04 14 03	Energy projects to aid economic recovery — European offshore wind grid system		DA	1.a	p.m.	73 487 337	DA	1.a	—	75 164 809	DA	1.a	—	39 699 665		- 35 465 144		-45,98%

Title Chapter Article Item	SECTION III : COMMISSION																
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	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 (%)		
TITLE 32 — ENERGY																	
	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	
32 04 14 04	DA	1.a	p.m.	43 548 052	DA	1.a	—	48 781 548	DA	1.a	—	31 413 490		- 17 368 058		-27,86%	
32 04 16	DA	1.a	250 000	571 568	DA	1.a	300 000	186 677	DA	1.a	300 000	184 515		- 2 162	+20,00%	-67,72%	
32 04 17	DA	2	p.m.	p.m.	DA	2	—	—	DA	2	—	—					
32 04 18	DA	1.a	200 000	100 000	DA	1.a	—	60 000	DA	1.a	—	60 000			-100,00%	-40,00%	
32 04 19	DA	2	500 000	250 000	DA	2	—	150 000	DA	2	—	150 000			-100,00%	-40,00%	
			144 450 237	856 455 140			151 679 511	603 004 442			151 679 511	377 606 326		- 225 398 116	+5,00%	-55,91%	
32 05																	
32 05 01	DA	1.a	20 410 000	17 237 770	DA	1.a	20 550 000	18 000 000	DA	1.a	20 550 000	15 814 706		- 2 185 294	+0,69%	-8,26%	
32 05 02	DA	1.a	2 182 400	1 451 602	DA	1.a	2 200 000	2 000 000	DA	1.a	2 200 000	1 976 838		- 23 162	+0,81%	+36,18%	
32 05 03	DA	1.a	259 904 000	208 667 747	DA	1.a	267 000 000	190 000 000	DA	1.a	267 000 000	181 869 118		- 8 130 882	+2,73%	-12,84%	
			282 496 400	227 357 119			289 750 000	210 000 000			289 750 000	199 660 662		- 10 339 338	+2,57%	-12,18%	
32 06																	
32 06 01	DA	1.a	162 633 457	104 333 874	DA	1.a	170 878 000	117 200 000	DA	1.a	170 878 000	115 842 721		- 1 357 279	+5,07%	+11,03%	
32 06 02	DA	1.a	29 455 000	13 392 047	DA	1.a	26 249 000	37 891 000	DA	1.a	26 249 000	17 683 806		- 20 207 194	-10,88%	+32,05%	
32 06 03	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.	DA	1.a	p.m.	p.m.					
32 06 04																	
32 06 04 01	DA	1.a	—	p.m.	DA	1.a	—	p.m.	DA	1.a	—	p.m.					
32 06 04 02	DA	1.a	p.m.	22 681 277	DA	1.a	p.m.	15 000 000	DA	1.a	p.m.	14 826 287		- 173 713		-34,63%	
			192 088 457	140 407 198			197 127 000	170 091 000			197 127 000	148 352 814		- 21 738 186	+2,62%	+5,66%	
			718 074 592	1 320 274 377			737 545 751	1 076 246 962			737 545 751	814 381 051		- 261 865 911	+2,71%	-38,32%	
			23 947	23 947			973 487	973 487						- 973 487	-100,00%	-100,00%	
			718 098 539	1 320 298 324			738 519 238	1 077 220 449						- 973 487	-262 839 398	+2,71%	-38,32%

TITLE 33 — JUSTICE

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 33 — JUSTICE		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 33 — JUSTICE																	
33 01	Administrative expenditure of the 'Justice' policy area																	
33 01 01	NDA	5	29 278 629	29 278 629	NDA	5	29 363 205	29 363 205	NDA	5	29 363 205	29 363 205			+0,29%	+0,29%		
			Reserve (40 01 40)				509 148	509 148					- 509 148	- 509 148				
							29 872 353	29 872 353					- 509 148	- 509 148				
33 01 02	External staff and other management expenditure in support of the 'Justice' policy area																	
33 01 02 01	NDA	5	3 133 125	3 133 125	NDA	5	3 126 611	3 126 611	NDA	5	3 126 611	3 126 611			-0,21%	-0,21%		
			Reserve (40 01 40)				18 446	18 446					- 18 446	- 18 446				
							3 145 057	3 145 057					- 18 446	- 18 446				
33 01 02 11	NDA	5	1 441 795	1 441 795	NDA	5	1 336 067	1 336 067	NDA	5	1 336 067	1 336 067			-7,33%	-7,33%		
			Reserve (40 01 40)				6 413	6 413					-100,00%	-100,00%				
							1 448 208	1 448 208					-7,74%	-7,74%				
33 01 03	NDA	5	1 869 390	1 869 390	NDA	5	1 858 213	1 858 213	NDA	5	1 858 213	1 858 213			-0,60%	-0,60%		
33 01 04	Support expenditure for operations of the 'Justice' policy area																	
33 01 04 01	NDA	3.a	300 000	300 000	NDA	3.a	300 000	300 000	NDA	3.a	300 000	300 000			0,00%	0,00%		
33 01 04 02	NDA	3.a	400 000	400 000	NDA	3.a	400 000	400 000	NDA	3.a	400 000	400 000			0,00%	0,00%		
33 01 04 03	NDA	3.a	350 000	350 000	NDA	3.a	350 000	350 000	NDA	3.a	350 000	350 000			0,00%	0,00%		
33 01 04 04	NDA	3.a	250 000	250 000	NDA	3.a	250 000	250 000	NDA	3.a	250 000	250 000			0,00%	0,00%		
33 01 04 05	NDA	3.a	50 000	50 000	NDA	3.a	50 000	50 000	NDA	3.a	50 000	50 000			0,00%	0,00%		
33 01 04 06	NDA	1.a	1 533 000	1 533 000	NDA	1.a	1 533 000	1 533 000	NDA	1.a	1 533 000	1 533 000			0,00%	0,00%		
	TOTAL CHAPTER 33 01																	
			38 605 939	38 605 939			38 567 096	38 567 096			38 567 096	38 567 096			-0,10%	-0,10%		
			Reserve (40 01 40)				6 413	6 413					- 527 594	- 527 594	-100,00%	-100,00%		
							38 612 352	38 612 352					- 527 594	- 527 594	-0,12%	-0,12%		
33 02	Fundamental rights and citizenship																	
33 02 01	DA	3.a	p.m.	p.m.	DA	3.a	p.m.	p.m.	DA	3.a	p.m.	p.m.						
33 02 02	DA	3.a	—	—	DA	3.a	—	—	DA	3.a	—	—						
33 02 03	European Union Agency for Fundamental Rights																	
33 02 03 01	DA	3.a	13 168 151	13 168 151	DA	3.a	13 354 880	13 354 880	DA	3.a	13 354 880	13 354 880			+1,42%	+1,42%		
33 02 03 02	DA	3.a	7 027 849	7 027 849	DA	3.a	7 669 520	7 669 520	DA	3.a	7 669 520	7 669 520			+9,13%	+9,13%		

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1	
	TITLE 33 — JUSTICE		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		
33 02 04	DA	3.a	15 300 000	12 263 403	DA	3.a	15 500 000	13 500 000	DA	3.a	15 500 000	12 355 239		- 1 144 761	+1,31%	+0,75%		
33 02 05	DA	3.a	19 500 000	14 716 084	DA	3.a	18 000 000	17 000 000	DA	3.a	18 000 000	15 023 971		- 1 976 029	-7,69%	+2,09%		
33 02 06	DA	3.a	—	p.m.	DA	3.a	—	—	DA	3.a	—	—						
33 02 07	DA	3.a	—	p.m.	DA	3.a	—	—	DA	3.a	—	—						
33 02 08	DA	3.a	—	p.m.	DA	3.a	—	—	DA	3.a	—	—						
33 02 09	DA	3.a	p.m.	943 339	DA	3.a	p.m.	p.m.	DA	3.a	p.m.	p.m.				-100,00%		
33 02 10	DA	3.a	1 000 000	500 000	DA	3.a	1 000 000	500 000	DA	3.a	1 000 000	500 000						
			54 996 000	48 118 826			55 524 400	52 024 400			55 524 400	48 903 610		- 3 120 790	+0,96%	+1,63%		
33 03																		
33 03 01	DA	3.a	—	p.m.	DA	3.a	—	p.m.	DA	3.a	—	p.m.						
33 03 02																		
33 03 02 01	DA	3.a	23 447 325	23 447 325	DA	3.a	22 302 366	22 302 366	DA	3.a	22 302 366	22 302 366		-4,88%	-4,88%			
33 03 02 02	DA	3.a	8 222 675	8 222 675	DA	3.a	7 751 294	7 751 294	DA	3.a	7 751 294	7 751 294		-5,73%	-5,73%			
33 03 04	DA	3.a	26 950 000	18 017 770	DA	3.a	27 500 000	19 020 000	DA	3.a	27 500 000	18 799 732	- 220 268	+2,04%	+4,34%			
33 03 05	DA	3.a	16 100 000	9 433 387	DA	3.a	16 550 000	7 500 000	DA	3.a	16 550 000	7 413 143	- 86 857	+2,80%	-21,42%			
33 03 06	DA	3.a	p.m.	400 000	DA	3.a	p.m.	p.m.	DA	3.a	p.m.	p.m.				-100,00%		
33 03 07	DA	3.a	2 000 000	1 500 000	DA	3.a	—	750 000	DA	3.a	—	750 000		-100,00%	-50,00%			
33 03 08	DA	3.a	1 500 000	750 000	DA	3.a	p.m.	750 000	DA	3.a	p.m.	750 000		-100,00%	0,00%			
33 03 09	DA	3.a	1 000 000	500 000	DA	3.a	1 000 000	500 000	DA	3.a	1 000 000	500 000						
			78 220 000	61 771 157			75 103 660	58 573 660			75 103 660	58 266 535		- 307 125	-3,98%	-5,67%		
33 04																		
33 04 01	DA	3.a	3 000 000	2 830 016	DA	3.a	3 000 000	2 830 016	DA	3.a	3 000 000	2 797 242	- 32 774	0,00%	-1,16%			
			3 000 000	2 830 016			3 000 000	2 830 016			3 000 000	2 797 242		- 32 774	0,00%	-1,16%		
33 05																		
33 05 01	DA	3.a	2 800 000	2 377 214	DA	3.a	2 900 000	2 400 000	DA	3.a	2 900 000	2 354 414	- 45 586	+3,57%	-0,96%			
33 05 02	DA	3.a	600 000	377 335	DA	3.a	600 000	689 160	DA	3.a	600 000	434 074	- 255 086	0,00%	+15,04%			
			3 400 000	2 754 549			3 500 000	3 089 160			3 500 000	2 788 488		- 300 672	+2,94%	+1,23%		
33 06																		
33 06 01	DA	1.a	21 000 000	17 237 770	DA	1.a	22 283 000	17 730 623	DA	1.a	22 283 000	16 783 972	- 946 651	+6,11%	-2,63%			

Title Chapter Article Item	SECTION III : COMMISSION		1				2				3				3-2		3/1		
	TITLE 33 — JUSTICE		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			
33 06 02	Gender equality		DA	1.a	12 458 000	9 072 511	DA	1.a	12 938 000	10 681 785	DA	1.a	12 938 000	9 569 661		- 1 112 124	+3,85%	+5,48%	
33 06 03	European Institute for Gender Equality																		
33 06 03 01	European Institute for Gender Equality — Contribution to Titles 1 and 2		DA	1.a	2 318 277	2 318 277	DA	1.a	2 885 800	2 885 800	DA	1.a	2 885 800	2 885 800			+24,48%	+24,48%	
33 06 03 02	European Institute for Gender Equality — Contribution to Title 3		DA	1.a	3 582 523	3 582 523	DA	1.a	3 436 568	3 436 568	DA	1.a	3 436 568	3 436 568			-4,07%	-4,07%	
33 06 04	European Year of Equal Opportunities for All in 2007		DA	1.a	—	—	DA	1.a	—	—	DA	1.a	—	—					
33 06 05	Completion of previous programmes		DA	1.a	—	453 626	DA	1.a	—	p.m.	DA	1.a	—	p.m.				-100,00%	
33 06 06	Support for the running costs of the Platform of European Social Non-Governmental Organisations		DA	3.b	p.m.	p.m.	DA	3.b	—	—	DA	3.b	—	—					
33 06 07	Pilot project — Employment of people on the autistic spectrum		DA	1.a	—	300 000	DA	1.a	—	p.m.	DA	1.a	—	p.m.				-100,00%	
33 06 09	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life						DA	3.a	1 000 000	500 000	DA	3.a	1 000 000	500 000					
	TOTAL CHAPTER 33 06				39 358 800	32 964 707			42 543 368	35 234 776			42 543 368	33 176 001		- 2 058 775	+8,09%	+0,64%	
	TOTAL TITLE 33				217 580 739	187 045 194			218 238 524	190 319 108			218 238 524	184 498 972		- 5 820 136	+0,30%	-1,36%	
	Reserve (40 01 40)				6 413	6 413			527 594	527 594						- 527 594	- 527 594	-100,00%	-100,00%
					217 587 152	187 051 607			218 766 118	190 846 702						- 527 594	- 6 347 730	+0,30%	-1,36%

TITLE 40 — RESERVES

Title Chapter Article Item	SECTION III : COMMISSION (24 , 40)		1				2				3				3-2		3/1	
	TITLE 40 — RESERVES		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		
40 01	TITLE 40 — RESERVES																	
	Reserves for administrative expenditure																	
40 01 40	NDA	—	3 500 000	3 500 000	NDA	—	66 823 988	66 823 988	NDA	—	6 829 200	6 829 200	- 59 994 788	- 59 994 788	+95,12%	+95,12%		
40 01 42	NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.	NDA	5	p.m.	p.m.						
	TOTAL CHAPTER 40 01			3 500 000			66 823 988	66 823 988			6 829 200	6 829 200	- 59 994 788	- 59 994 788	+95,12%	+95,12%		
40 02	Reserves for financial interventions																	
40 02 40	NDA	—	p.m.	p.m.	NDA	—	p.m.	p.m.	NDA	—	p.m.	p.m.						
40 02 41	DA	—	146 316 025	148 935 997	DA	—	165 341 985	121 241 985	DA	—	278 891 985	188 563 836	+ 113 550 000	+ 67 321 851	+90,61%	+26,61%		
40 02 42	DA	4	258 937 000	90 000 000	DA	4	264 115 000	110 000 000	DA	4	264 115 000	80 000 000	- 30 000 000		+2,00%	-11,11%		
40 02 43	DA	1.a	500 000 000	p.m.	DA	1.a	500 000 000	p.m.	DA	1.a	500 000 000	p.m.			0,00%			
	TOTAL CHAPTER 40 02			905 253 025			929 456 985	231 241 985			1 043 006 985	268 563 836	+ 113 550 000	+ 37 321 851	+15,22%	+12,40%		
40 03	Negative reserve																	
40 03 01	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.	DA	3.b	p.m.	p.m.						
40 03 02	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.	DA	4	p.m.	p.m.						
	TOTAL CHAPTER 40 03			p.m.			p.m.	p.m.			p.m.	p.m.						
	TOTAL TITLE 40			908 753 025			996 280 973	298 065 973			1 049 836 185	275 393 036	+ 53 555 212	- 22 672 937	+15,52%	+13,59%		

SECTION III : COMMISSION

SECTION III : COMMISSION	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
SECTION III : COMMISSION			145 106 689 882	126 294 398 486			147 519 079 772	134 258 078 279			147 371 141 938	129 309 738 689	- 147 937 834	-4 948 339 590	+1,56%	+2,39%
Including reserve (40 01 40, 40 02 41)			149 816 025	152 435 997			232 165 973	188 065 973			285 721 185	195 393 036	+ 53 555 212	+ 7 327 063	+90,71%	+28,18%