



Council of the  
European Union

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**NOTE**

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From: Budget Committee

To: Permanent Representatives Committee/Council

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Subject: Draft general budget of the European Union for the financial year 2017

- *Council position (Detailed changes in comparison with the draft budget as regards **figures by MFF heading (headings 1 to 4)**)*

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## Column headings

DB	Draft budget
DA	Differentiated appropriations
NDA	Non-differentiated appropriations
c/a	Commitment appropriations in euro
p/a	Payment appropriations in euro

	Line	Description	Council's Changes on DB 2017		
			DA NDA	c/a	p/a
<b>1</b>		<b>Smart and inclusive growth</b>		<b>- 399 999 392</b>	<b>- 530 495 387</b>
1.a		Competitiveness for growth and jobs		- 396 999 392	- 331 495 387
	01 02 01	<i>Coordination and surveillance of, and communication on, the economic and monetary union, including the euro</i>	DA	- 500 000	
	02 01 04 03	<i>Support expenditure for European satellite navigation programmes</i>	NDA	- 250 000	- 250 000
	02 01 05 02	<i>External personnel implementing Research and Innovation programmes — Horizon 2020</i>	NDA	- 100 000	- 100 000
	02 01 05 03	<i>Other management expenditure for Research and Innovation programmes — Horizon 2020</i>	NDA	- 300 000	- 300 000
	02 03 01	<i>Operation and development of the internal market of goods and services</i>	DA	- 3 473 333	- 1 000 000
	02 04 51	<i>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</i>	DA		- 1 370 000
	02 05 01	<i>Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020</i>	DA	- 26 796 000	- 75 388 025
	02 05 02	<i>Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)</i>	DA	- 20 000 000	- 1 000 000
	02 05 11	<i>European GNSS Agency</i>	DA	- 194 000	- 194 000
	02 05 51	<i>Completion of European satellite navigation programmes (EGNOS and Galileo)</i>	DA		- 6 000 000
	02 06 01	<i>Delivering operational services relying on space-borne observations and in-situ data (Copernicus)</i>	DA	- 2 025 000	- 6 869 920
	02 06 02	<i>Building an autonomous Union's Earth Observation capacity (Copernicus)</i>	DA	- 25 312 000	- 71 911 590
	04 01 04 02	<i>Support expenditure for the programme Employment and Social Innovation</i>	NDA	- 250 000	- 250 000
	04 03 01 05	<i>Information and training measures for workers' organisations</i>	DA	- 375 000	- 650 000
	04 03 01 08	<i>Industrial relations and social dialogue</i>	DA	- 2 025 000	- 1 240 000
	04 03 02 02	<i>EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities</i>	DA	- 517 000	- 675 000
	04 03 02 03	<i>Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises</i>	DA	- 17 841 600	
	04 03 13	<i>European Centre for the Development of Vocational Training (CEDEFOP)</i>	DA	- 324 000	- 324 000
	04 03 51	<i>Completion of PROGRESS</i>	DA		- 250 000
	06 01 04 01	<i>Support expenditure for Connecting Europe Facility (CEF) — Transport</i>	NDA	- 250 000	- 250 000
	06 01 06 01	<i>Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)</i>	NDA	- 500 000	- 500 000
	06 02 01 01	<i>Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections</i>	DA	- 33 009 080	- 1 000 000
	06 02 01 03	<i>Optimising the integration and interconnection of transport modes and enhancing interoperability</i>	DA	- 37 770 195	- 2 610 000
	06 02 02	<i>European Aviation Safety Agency</i>	DA	- 639 000	- 639 000
	06 02 04	<i>European Union Agency for Railways</i>	DA	- 818 000	- 818 000
	06 02 51	<i>Completion of Trans-European networks programme</i>	DA		- 6 300 000
	06 02 52	<i>Completion of Marco Polo programme</i>	DA		- 410 000
	06 03 07 32	<i>Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking</i>	DA	- 38 519 397	- 1 010 000
	06 03 07 34	<i>Shift2Rail (S2R) Joint Undertaking</i>	DA	- 16 763 067	- 2 657 000
	08 01 05 03	<i>Other management expenditure for Research and Innovation programmes — Horizon 2020</i>	NDA	- 2 250 000	- 2 250 000
	08 01 05 11	<i>Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Euratom programme</i>	NDA	- 250 000	- 250 000
	08 01 06 01	<i>European Research Council Executive Agency — Contribution from Horizon 2020</i>	NDA	- 3 105 000	- 3 105 000

Line	Description	Council's Changes on DB 2017		
		DA NDA	c/a	p/a
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	NDA	- 1 995 000	- 1 995 000
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	NDA	- 1 890 000	- 1 890 000
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	NDA	- 251 000	- 251 000
08 02 05	Horizontal activities of Horizon 2020	DA	- 5 571 508	- 2 480 000
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	DA	- 65 453	
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	DA		- 2 990 000
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	DA	- 338 892	- 170 000
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	DA		- 2 250 000
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	DA	- 411 904	
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH2) Joint Undertaking	DA		- 9 220 000
08 02 51	Completion of previous research framework programme — Seventh Framework Programme — EC indirect action (2007 to 2013)	DA		- 5 850 000
08 03 01 01	Euratom — Fusion energy	DA	- 17 500 000	- 5 000 000
08 03 01 02	Euratom — Nuclear fission and radiation protection	DA	- 3 850 000	- 18 500 000
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	NDA	- 50 000	- 50 000
09 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	NDA	- 250 000	- 250 000
09 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	NDA	- 158 000	- 158 000
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	DA	- 358 267	
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	DA	- 15 624 817	- 2 690 000
10 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	NDA	- 1 440 000	- 1 440 000
10 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	NDA	- 500 000	- 500 000
10 02 51	Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)	DA		- 30 000
10 03 01	Euratom activities of Direct Research	DA	- 3 200 000	- 795 000
12 02 01	Implementation and development of the single market for financial services	DA	- 200 000	- 800 000
12 02 04	European Banking Authority (EBA)	DA	- 155 000	- 155 000
12 02 05	European Insurance and Occupational Pensions Authority (EIOPA)	DA	- 210 000	- 210 000
14 02 01	Supporting the functioning and modernisation of the customs union	DA	- 10 162 000	- 4 000 000
14 03 01	Improving the proper functioning of the taxation systems	DA	- 950 000	- 1 750 000
15 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	NDA	- 109 000	- 109 000
15 03 05	European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation	DA	- 10 066 667	- 6 240 000
18 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	NDA	- 300 000	- 300 000
24 02 01	Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests	DA	- 500 000	- 1 000 000
24 04 01	Supporting Mutual Assistance in Customs Matters and facilitating secure electronic communication tools for Member States to report irregularities	DA	- 520 000	- 300 000
26 03 01	Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA <sup>2</sup> )	DA	- 2 520 000	- 900 000
29 02 01	Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System	DA	- 1 520 000	- 2 000 000
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	NDA	- 250 000	- 250 000
32 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	NDA	- 141 000	- 141 000

Line	Description	Council's Changes on DB 2017		
		DA NDA	c/a	p/a
32 01 05 22	<i>External personnel implementing research and innovation programmes — ITER</i>	NDA	- 5 750	- 5 750
32 02 01 01	<i>Further integration of the internal energy market and the interoperability of electricity and gas networks across borders</i>	DA	- 10 895 027	- 500 000
32 02 01 02	<i>Enhancing Union security of energy supply</i>	DA	- 9 962 145	
32 02 01 03	<i>Contributing to sustainable development and protection of the environment</i>	DA	- 10 894 932	- 3 000 000
32 02 01 04	<i>Creating an environment more conducive to private investment for energy projects</i>	DA	- 7 935 025	- 500 000
32 02 52	<i>Completion of energy projects to aid economic recovery</i>	DA		- 5 000 000
32 05 01 01	<i>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure</i>	DA	- 2 820 000	- 3 609 172
32 05 01 02	<i>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)</i>	DA	- 39 271 333	- 53 644 930
32 05 51	<i>Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)</i>	DA		- 1 000 000
1.b	Economic, social and territorial cohesion		- 3 000 000	- 199 000 000
04 01 04 01	<i>Support expenditure for European Social Fund and non-operational technical assistance</i>	NDA	- 1 500 000	- 1 500 000
04 02 62	<i>European Social Fund — More developed regions — Investment for growth and jobs goal</i>	DA		- 18 000 000
04 02 63 01	<i>European Social Fund — Operational technical assistance</i>	DA		- 2 000 000
04 06 01	<i>Promoting social cohesion and alleviating the worst forms of poverty in the Union</i>	DA		- 20 000 000
13 01 04 01	<i>Support expenditure for European Regional Development Fund (ERDF)</i>	NDA	- 1 000 000	- 1 000 000
13 01 04 03	<i>Support expenditure for the Cohesion Fund</i>	NDA	- 500 000	- 500 000
13 01 04 04	<i>Support expenditure for Structural Reform Support Programme (SRSP)</i>	NDA	- 1 125 000	- 1 125 000
13 01 04 04 (R)	<i>Support expenditure for Structural Reform Support Programme (SRSP)</i>	NDA	1 125 000	1 125 000
13 03 61	<i>European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal</i>	DA		- 10 000 000
13 03 62	<i>European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal</i>	DA		- 25 000 000
13 03 64 01	<i>European Regional Development Fund (ERDF) — European territorial cooperation</i>	DA		- 81 000 000
13 03 65 01	<i>European Regional Development Fund (ERDF) — Operational technical assistance</i>	DA		- 10 000 000
13 03 66	<i>European Regional Development Fund (ERDF) — Innovative Actions in the field of Sustainable Urban Development</i>	DA		- 7 000 000
13 04 60	<i>Cohesion Fund — Investment for growth and jobs goal</i>	DA		- 20 000 000
13 04 61 01	<i>Cohesion Fund — Operational technical assistance</i>	DA		- 3 000 000
13 08 01	<i>Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from H1b (ESF, ERDF and CF)</i>	DA	- 17 442 912	- 8 721 500
13 08 01 (R)	<i>Structural Reform Support Programme (SRSP) — Operational technical assistance transferred from H1b (ESF, ERDF and CF)</i>	DA	17 442 912	8 721 500
2	<b>Sustainable growth: natural resources</b>		- 179 537 000	- 198 037 000
05 01 04 01	<i>Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance</i>	NDA	- 230 000	- 230 000
05 01 04 04	<i>Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance</i>	NDA	- 147 000	- 147 000
05 02 06 05	<i>Quality improvement measures</i>	NDA	- 3 000 000	- 3 000 000
05 02 08 03	<i>Operational funds for producer organisations</i>	NDA	- 15 000 000	- 15 000 000
05 03 01 10	<i>Basic payment scheme (BPS)</i>	NDA	- 124 000 000	- 124 000 000
05 03 02 60	<i>Voluntary coupled support scheme</i>	NDA	- 5 000 000	- 5 000 000
05 04 60 01	<i>Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector</i>	DA		- 18 500 000

Line	Description	Council's Changes on DB 2017		
		DA NDA	c/a	p/a
05 04 60 02	Operational technical assistance	DA	- 1 600 000	- 1 600 000
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	NDA	- 19 000 000	- 19 000 000
05 07 02	Settlement of disputes	NDA	- 10 720 000	- 10 720 000
05 08 09	European Agricultural Guarantee Fund (EAGF) — Operational technical assistance	NDA	- 113 000	- 113 000
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	NDA	- 80 000	- 80 000
07 02 06	European Environment Agency	DA	- 316 000	- 316 000
11 01 04 01	Support expenditure for Maritime affairs and fisheries — Non-operational administrative and technical assistance	NDA	- 111 000	- 111 000
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance	DA	- 120 000	- 120 000
13 08 02	Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)	DA	- 5 057 088	- 2 528 500
13 08 02 (R)	Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)	DA	5 057 088	2 528 500
34 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action	NDA	- 100 000	- 100 000
<b>3</b>	<b>Security and citizenship</b>		<b>- 24 336 200</b>	<b>- 21 636 200</b>
09 01 04 02	Support expenditure for Creative Europe programme — media sub-programme	NDA	- 28 400	- 28 400
09 05 01	MEDIA subprogramme — Operating transnationally and internationally and promoting transnational circulation and mobility	DA	- 4 500 000	- 2 000 000
09 05 05	Multimedia actions	DA	- 1 200 000	- 1 500 000
15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	NDA	- 16 680	- 16 680
15 04 01	Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models	DA	- 2 500 000	
15 04 02	Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	DA	- 2 500 000	- 500 000
16 01 04 02	Support expenditure for communication actions	NDA	- 35 320	- 35 320
16 03 01 02	Information for the media and audiovisual productions	DA	- 100 000	
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and Partnership actions	DA	- 1 000 000	- 1 000 000
16 03 02 03	Online and written information and communication tools	DA	- 500 000	- 1 000 000
16 03 04	House of European History	DA	- 1 000 000	- 1 000 000
17 01 04 02	Support expenditure for the Third programme for the Union's action in the field of health (2014-2020)	NDA	- 100 000	- 100 000
17 01 04 03	Support expenditure in the field of Food and feed safety, animal health, animal welfare and Plant health	NDA	- 100 000	- 100 000
17 03 01	Third programme for the Union's action in the field of health (2014-2020)	DA	- 1 000 000	
17 03 11	European Food Safety Authority	DA	- 647 000	- 647 000
17 03 12 01	Union contribution to the European Medicines Agency	DA	- 820 000	- 820 000
17 04 01	Ensuring a higher animal health status and high level of protection of animals in the Union	DA		- 1 500 000
17 04 02	Ensuring timely detection of harmful organisms for plants and their eradication	DA	- 1 200 000	- 1 700 000
17 04 03	Ensuring effective, efficient and reliable controls	DA	- 2 000 000	- 500 000
17 04 04	Fund for emergency measures related to animal and plant health	DA	- 1 000 000	
18 01 04 03	Support expenditure for the programme Europe for citizens	NDA	- 3 800	- 3 800
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	DA		- 2 000 000
18 06 01	Supporting initiatives in the field of drugs policy	DA	- 500 000	- 300 000
23 03 01 01	Disaster prevention and preparedness within the Union	DA	- 500 000	- 4 000 000
33 01 04 01	Support expenditure for the Rights, Equality and Citizenship Programme	NDA	- 100 000	- 100 000
33 01 04 03	Support expenditure for the Consumer programme	NDA	- 100 000	- 100 000

Line	Description	Council's Changes on DB 2017		
		DA NDA	c/a	p/a
33 02 01	Ensuring the protection of rights and empowering citizens	DA	- 500 000	- 500 000
33 02 02	Promoting non-discrimination and equality	DA	- 800 000	- 500 000
33 02 06	European Union Agency for Fundamental Rights (FRA)	DA	- 205 000	- 205 000
33 03 01	Supporting and promoting judicial training and facilitating effective access to justice for all	DA	- 200 000	- 500 000
33 03 04	The European Union's Judicial Cooperation Unit (Eurojust)	DA	- 680 000	- 680 000
33 04 01	Safeguarding consumers' interest and improving their safety and information	DA	- 500 000	- 300 000
<b>4</b>	<b>Global Europe</b>		<b>- 105 230 000</b>	<b>- 70 220 000</b>
05 06 01	International agricultural agreements	DA	- 1 130 000	- 1 130 000
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	NDA	- 70 000	- 70 000
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	NDA	- 430 000	- 430 000
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)	NDA	- 30 000	- 30 000
19 03 01 05	Emergency measures	DA	- 6 630 000	
19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	DA	- 7 300 000	- 7 300 000
20 02 01	External trade relations, including access to the markets of third countries	DA	- 900 000	- 500 000
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	NDA	- 3 070 000	- 3 070 000
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	NDA	- 200 000	- 200 000
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	NDA	- 340 000	- 340 000
21 02 01	Cooperation with Latin America	DA	- 15 000 000	- 9 800 000
21 02 02	Cooperation with Asia	DA	- 18 100 000	- 9 800 000
21 02 03	Cooperation with Central Asia	DA	- 600 000	
21 02 06	Cooperation with South Africa	DA	- 7 900 000	- 5 200 000
21 02 07 01	Environment and climate change	DA	- 6 030 000	- 600 000
21 02 07 02	Sustainable energy	DA	- 1 700 000	
21 02 07 03	Human development	DA		- 400 000
21 02 07 04	Food and nutrition security and sustainable agriculture	DA	- 4 480 000	- 900 000
21 02 08 01	Civil society in development	DA	- 12 800 000	- 15 500 000
21 02 08 02	Local authorities in development	DA	- 3 610 000	- 1 500 000
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	DA	- 2 000 000	- 1 800 000
21 08 02	Coordination and promotion of awareness on development issues	DA	- 100 000	- 2 000 000
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	NDA	- 2 700 000	- 2 700 000
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	NDA	- 2 400 000	- 2 400 000
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	NDA	- 50 000	- 50 000
23 03 01 02	Disaster prevention and preparedness in Third countries	DA	- 70 000	
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in Third countries	DA	- 3 090 000	
23 04 01	EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises	DA	- 4 500 000	- 4 500 000
<b>MFH Headings</b>			<b>- 709 102 592</b>	<b>- 820 388 587</b>